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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Central African Republic and Chad

Proposed budget for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2007/08	$182,444,000
Projected expenditure for 2007/08[a]	$178,239,800
Estimated unencumbered balance for 2007/08[a]	$4,204,200
Proposal submitted by the Secretary-General for 2008/09	$307,835,700
Recommendation of the Advisory Committee for 2008/09	$301,124,200

[a] Estimate as at 31 May 2008.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $6,711,500 in the proposed budget for the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2008 to 30 June 2009.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to MINURCAT.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURCAT are listed at the end of the present report.

II. Information on performance for the current period

4. In its resolution 62/233, the General Assembly, appropriated to the Special Account for MINURCAT an amount of $182,444,000 gross ($179,907,000 net) for the establishment and maintenance of the Mission for the period from 1 July 2007 to 30 June 2008. The full amount was assessed on Member States. Payments received as at 30 April 2008 amounted to $136,650,000, leaving an outstanding balance of $45,024,000 payable by Member States. As at 2 June 2008, the cash position of the Mission was $99,400,000, including the three-month operating reserve of $45,611,000.

5. The Advisory Committee was informed that, as at 31 May 2008, the incumbency status of MINURCAT for the period from 1 July 2007 to 30 June 2008 was as follows:

Category	*Authorized*[a]	*Planned*	*Encumbered*	*Vacancy rate (percentage)*
Military observers	50	50	22	56.0
United Nations police	300	300	123	59.0
International staff	529	352	147	58.2
National staff	588	383	109	71.5
International general temporary assistance	14	14	14	—
National general temporary assistance	1	1	—	100.0
United Nations Volunteers	144	122	35	71.3

[a] Represents the highest authorized strength for the period.

6. The Advisory Committee was informed that, as at 31 May 2008, MINURCAT had recorded expenditures of $73.4 million (gross), or about 40.2 per cent of the total apportionment of $182.4 million. Expenditures for the month of June are estimated at $104.8 million, for a total projected expenditure of $178.2 million in 2007/08, reflecting an unencumbered balance of $4.2 million, or 2.3 per cent of the total appropriation. The Committee was informed that the projected expenditures of $104.8 million would largely include the following:

(a) Approved requisitions ($27.1 million);

(b) Value of strategic deployment stocks equipment ($26.8 million), including equipment already deployed to the Mission ($20.0 million);

(c) Construction services ($33.1 million), including $27.3 million for the rehabilitation of N'Djamena and Abéché airports ($22.3 million) and for engineering ($5.0 million), to be recorded as obligations upon the finalization of the technical arrangement with the European Union-led military force (EUFOR);

(d) Mine-detection and mine-clearing services ($1.1 million);

(e) Freight charges ($6.3 million), including freight on purchases of vehicles ($3.2 million), strategic deployment stocks shipments ($2.6 million) and freight charges in the field ($0.5 million);

(f) Air operation costs ($4.0 million) to cover the cost of four aircraft already deployed in the field as well as provisions for the reimbursement of aircraft support services provided to the Mission on a short-term basis by the United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Operation in Côte d'Ivoire, the United Nations Mission in the Sudan and the United Nations Office for West Africa;

(g) The cost of the planned deployment of military, police and civilian personnel ($4.8 million) in June 2008.

III. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

7. The Security Council, in its resolution 1778 (2007), established MINURCAT to help create the security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons, including by contributing to the protection of refugees, displaced persons and civilians in danger; by facilitating the provision of humanitarian assistance in eastern Chad and north-eastern Central African Republic; and by creating favourable conditions for the reconstruction and economic and social development of those areas.

8. By paragraph 2 of the same resolution, the Security Council also decided that the multidimensional presence should include, for a period of one year, a United Nations Mission in the Central African Republic and Chad, with a mandate in eastern Chad and north-eastern Central African Republic.

9. In paragraph 6 of the same resolution, the Security Council, acting under Chapter VII of the Charter of the United Nations, authorized the European Union to contribute to protecting civilians in danger, in particular refugees and internally displaced persons; to facilitate the delivery of humanitarian aid and the free movement of humanitarian personnel by helping to improve security in the area of operations; and to contribute towards protecting United Nations personnel, facilities, installations and equipment and towards ensuring the security and freedom of movement of its staff and United Nations and associated personnel. In his report to the Security Council, the Secretary-General indicated that, on 28 January, the

Council of the European Union had launched the operation EUFOR Chad/Central African Republic and authorized the European Union operations commander to commence the deployment of forces and to start the Mission (see S/2008/215, para. 35).

10. As indicated in the budget, a joint European Union/United Nations needs assessment regarding arrangements for a follow-up to EUFOR, including a possible United Nations operation, will be undertaken in September 2008, six months after the authorization of the initial operational capability of EUFOR, on 15 March 2008. The outcome of the assessment will be considered in determining whether any adjustments to the MINURCAT mandate will need to be submitted to the Council during the budget period (see A/62/804, para. 7).

11. The Advisory Committee notes that the Mission faces many challenges, including poor physical infrastructure, difficult supply routes and long lead times for the procurement of goods and services. The conditions of insecurity in eastern Chad do not permit MINURCAT to deploy civilian personnel without protection. In order to meet those challenges, MINURCAT relies on enabling capacities, including water drilling, which EUFOR brings to the area of operation, in particular in locations where the United Nations will be co-located with EUFOR, namely in the main forward location of Abéché, Farchana, Goz Beïda, Guéréda and Bahia. The Committee notes that EUFOR provides support to MINURCAT on a reimbursable basis through the memorandum of understanding between the United Nations and the European Union.

12. As at May 2008, EUFOR had in Chad and the Central African Republic approximately 2,400 troops deployed as follows:

- In Chad: Abéché, over 1,000 personnel; N'Djamena, about 500 personnel; Farchana, 400 troops; Goz Beïda, 200 troops (deployment is in progress); and Iriba, which is in the preparation phase, with a small number of troops present in the area
- In the Central African Republic: Birao, 200 troops

The full operational capability is expected by the end of June 2008, and the full deployment of 3,700 troops is projected for September 2008.

13. The Advisory Committee was also informed that the Mission's deployment from N'Djamena to the operational areas will take place in three phases, as follows:

- Phase one: upon the deployment of EUFOR in each location, which is currently under way, an advance party of 20 staff per location (and 50 in Abéché) will be deployed to construct interim facilities for the initial operating capability and to conduct planning and reconnaissance activities. This phase may last up to 60 days in all locations. Support will be entirely dependent on EUFOR.
- Phase two: on the completion of the interim facilities, up to 50 staff will be deployed in each location (and 150 in Abéché) to establish the initial operating capability. This group of key personnel supports the Détachment intégré de sécurité (DIS) operations until the facilities for full operating capability are completed by the contractor. It is estimated that this phase may last up to 120 days in all locations, during which the Mission will be self-sufficient for transport, accommodation and communications.

- **Phase three: full operating capability. On the completion by the contractor of the facilities and deployment by the camp maintenance contractor, the location will be fully operational and self-sufficient, by the last quarter of 2008.**

The total number of personnel by phase is as follows:

Phase one	May-August 2008	290
Phase two	August-November 2008	450
Phase three	October-November 2008	950

14. As indicated in the budget, port congestion and difficult overland conditions, in particular during the rainy season, make the challenges of resupply considerable; the Mission will monitor the viability of cross-border resupply arrangements with the African Union-United Nations Hybrid Operation in Darfur and implement them as soon as possible (see A/62/804, para. 73). Upon enquiry, the Advisory Committee was provided with additional information on such arrangements. According to the Secretariat, in the event that the security situation allows for the free passage of United Nations vehicles and aircraft across the border between Chad and the Sudan, considerable cost savings could be achieved through economies of scale by using the same logistical assets to support facilities on each side of the border. As the deployment of the two missions continues and they become more familiar with the border area, these types of cross-border arrangements may become possible. The two missions concerned will continue to closely review and explore such possibilities. **The Committee encourages the missions concerned to avail themselves, security permitting, of cross-border arrangements and to report thereon in the next budget submission.**

15. The Advisory Committee notes that the proposed budget reflects the results-based budgeting frameworks organized according to the following components: security and protection of civilians; human rights and the rule of law; and support, which are derived from the mandate of the Mission. The Committee was informed that a team from Headquarters (the "Abacus team") had been dispatched to the Mission in connection with the preparation of the results-based budgeting frameworks and cost estimates. **The Committee encourages the Mission to continue to work on refining the formulation of indicators of achievement.** For example, the indicators of achievement for expected accomplishment 2.1 appear to reflect the efforts of the Government, rather than those of the Mission; a number of outputs need to be made more specific and quantitative.

B. Resource requirements

16. The proposed budget for MINURCAT for 2008/09 amounts to $307,835,700 gross ($301,679,900 net), representing an increase of $125,391,700, or 68.7 per cent, in gross terms, in comparison with the apportionment of $182,444,000 for 2007/08. The increased requirements reflect the fact that for military, police and civilian personnel, provisions are being made in full for a 12-month period, compared to an average 8-month provision with a phased deployment proposed for the 2007/08 period. The increase is also due to a significant increase in operational costs stemming largely from the construction of office facilities for 2,370 personnel

on average and accommodation facilities for 960 personnel on average in 7 locations, 6 police stations and 12 police posts.

17. The proposed budget provides for the deployment of 50 military observers, 300 United Nations police, 511 international staff, 572 national staff, 2 temporary staff, 117 United Nations Volunteers and 25 Government-provided personnel. The proposed staffing establishment reflects a reduction of 18 international posts, 16 national posts, 13 general temporary assistance positions and 27 United Nations Volunteer positions.

1. Military and civilian police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military observers	50	50	—
United Nations police	300	300	—

18. The estimated requirements for military and police personnel for the period from 1 July 2008 to 30 June 2009 amount to $13,527,600, reflecting an increase of $6,596,700, or 95.2 per cent, in comparison with the apportionment for 2007/08. The main factor contributing to the increase is the impact of the full deployment of 50 military officers and 300 police personnel during the 2008/09 budget period, compared to an average of 25 military officers and 133 police personnel budgeted in 2007/08. In addition, the daily subsistence allowance rate has been increased for military and police personnel stationed in N'Djamena and eastern Chad. Vacancy factors of 20 and 30 per cent have been applied to the estimates for military observers and police personnel respectively.

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	529	511	(18)
National Officers	12	20	8
National General Service staff	576	552	(24)
United Nations Volunteers	144	117	(27)
Temporary positions	15	2	(13)

19. The estimated requirements for civilian personnel for the period from 1 July 2008 to 30 June 2009 amount to $64,108,000, reflecting an increase of $36,096,500, or 128.9 per cent, in comparison with the apportionment for 2007/08. The increased requirements are attributable mainly to the projected improved incumbency for civilian personnel during the 2008/09 budget period. The increase is offset in part by a reduction of 74 posts and positions, comprising a net decrease of 18 international posts, 16 national staff, 13 general temporary assistance positions and 27 United Nations Volunteers. The reductions reflect largely the decision to outsource camp construction and maintenance. The cost estimates for civilian personnel reflect the application of vacancy rates, as follows: 30 per cent for international staff, national

staff, United Nations Volunteers and Government-provided personnel and 10 per cent for general temporary assistance positions.

20. The Advisory Committee notes that in the proposed budget there are a number of instances whereby several posts are proposed for redeployment to undertake unrelated functions. For example, it is proposed that three posts (1 P-3, 1 Field Service and 1 national General Service) be redeployed from the Engineering Section to the Trust Fund Unit in the Office of the Chief of Mission Support. **The Committee notes the importance of functions related to the operation of the Trust Fund and recommends approval of the proposed redeployment of the three posts (see also para. 33 below). At the same time, the Committee cautions that, in the interest of budgetary transparency, posts proposed for redeployment should cover comparable or related functions; vacant posts that are no longer required should be abolished, and requests for new posts should be fully justified (see also the Advisory Committee's reports on the United Nations Observer Mission in Georgia (A/62/781/Add.1, para. 18) and on the United Nations Mission for the Referendum in Western Sahara (A/62/781/Add.3, para. 24)).**

21. A summary of the staffing changes proposed for MINURCAT for 2008/09, including redeployments, is contained in annex I below. **Subject to the observations in the paragraphs below, the Advisory Committee recommends approval of the staffing proposals put forward by the Secretary-General.**

Recommendations on posts and positions

22. Twelve posts (1 P-5, 2 P-4, 2 P-3 and 7 Field Service), which constitute the "tiger team", are proposed to be abolished. Those posts were established to facilitate the rapid recruitment of staff during the start-up phase of the Mission. The Advisory Committee was informed of the positive impact of those posts at the outset. **The Committee recommends approval of the proposal.**

23. Nine posts (8 P-3 and 1 P-2) are proposed to be abolished and replaced by nine Field Service posts in a number of logistical and administrative support areas. According to the Secretariat, specific skills of Field Service staff include detailed knowledge of the practical application of rules and procedures and the hands-on experience of applying them, in particular in the extremely difficult mission start-up phase, and the practical experience of working with military and logistical service providers in a challenging security situation, which makes them better suited for those functions. The Field Service staff, with proven capabilities and experience, will support the establishment in the Mission of standard operating procedures related to his or her area of expertise. **The Committee recommends approval of the establishment of the nine Field Service posts and the related abolition of nine Professional posts.**

24. A total of 74 posts and positions are proposed to be abolished. This includes 3 posts (1 P-4, 1 P-3 and 1 Field Service) under executive direction and management (the Resident Internal Oversight Office), which were reflected in the proposal for the support account for peacekeeping operations for 2008/09. The proposed abolition of 71 posts and positions under the support component is attributable primarily to the planned outsourcing of most engineering, construction, renovation and maintenance services through contractual turnkey arrangements, as well as the provision by EUFOR, in areas where it is co-located with MINURCAT,

of airfield design and airport firefighting services. The breakdown of the 71 posts and positions is as follows: (a) 56 in the Engineering Section (15 Field Service, 13 national General Service and 28 United Nations Volunteers); and (b) 15 in the Aviation Section (2 Field Service and 13 national General Service). **The Committee recommends approval of the proposed abolitions.**

3. Operational costs

(United States dollars)

Approved 2007/08	*Proposed 2008/09*	*Variance*
147 501 600	230 200 100	82 698 500

25. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 reflect an increase of $82,698,500, or 56.1 per cent, in comparison with the apportionment for 2007/08. Major factors contributing to the increase include:

(a) Higher requirements for construction services for 7 camps, 6 police stations and 12 police posts and the acquisition of additional prefabricated facilities for the camps;

(b) Higher requirements for the maintenance of office premises and accommodation facilities in view of the full deployment of the Mission's personnel as compared to the phased deployment of personnel for an average of seven months budgeted for in 2007/08;

(c) Increased requirements for the rental and operation of aircraft for a 12 month-period compared to an average of 3 months provided for in the 2007/08 budget.

26. The increase is offset in part by reduced requirements for the acquisition of vehicles, communications equipment and air transportation equipment and supplies for which provision was made in the 2007/08 budget.

Facilities and infrastructure

27. The estimated requirements under facilities and infrastructure for the period from 1 July 2008 to 30 June 2009 represent an increase of $94,967,900, or 201.7 per cent, over the current budget period. As indicated in the budget, the main factors contributing to the variance under this heading are the increased requirements with respect to construction services for 7 camps, 6 police stations and 12 police posts and the related acquisition of prefabricated facilities, including 265 additional hard-walled modular buildings and 22 kitchen units. The increased resource requirements are also attributable to higher cost estimates for the maintenance of the Mission's office and accommodation premises provided through a turnkey arrangement in the 2008/09 period, in view of the projected full deployment of the Mission's personnel.

28. The Advisory Committee notes from the budget that MINURCAT will institute contractual turnkey arrangements in areas where EUFOR has insufficient capacity and for the establishment of sites where co-location is not required, such as at the police posts, in particular for horizontal and vertical engineering and camp services. The Secretariat informed the Committee, upon enquiry, that the proposed budget

provides for contractual arrangements for the construction of office facilities for an average of 2,370 personnel and accommodation facilities for an average of 960 personnel in 7 locations, 6 police stations and 12 police posts, as well as the construction of warehouses, aviation shelters, workshops and helipads. Furthermore, the proposed budget includes provisions for contractual arrangements for camp maintenance services, including cleaning, pest control, waste disposal, ground maintenance, laundry, fire-protection and firefighting services. The Committee was also informed that the actual services would be provided through a combination of commercial arrangements and services to be provided by EUFOR.

29. The proposed budget for 2008/09 includes provisions for turnkey arrangements estimated at $86.1 million under facilities and infrastructure and $0.5 million under other supplies, services and equipment (see annex II). The Advisory Committee notes that a large provision (a total of $38.7 million) is made in connection with the clearing and levelling of land at 7 United Nations sites, 6 police stations and 12 police posts. According to the Secretariat, it is currently engaged in negotiations with companies that responded to the request for proposals for camp construction and services in Chad. It seems likely that the Procurement Service will sign contracts for the construction and maintenance of the MINURCAT camps that are co-located with EUFOR before the end of the current budget period. If that is achieved, the target date for the completion of construction and the commencement of Camp Services is 1 October 2008.

Air transportation

30. The estimated requirements for air transportation for the period 2008/09 total $52,790,400, an increase of $28,078,200 (113.6 per cent) compared to the apportionment for 2007/08. The main factors contributing to the increased requirements are indicated in paragraphs 118 to 120 of the budget. Upon enquiry, the Advisory Committee was informed that while the proposed budget was predicated on the deployment of most aircraft for the full 12-month period, based on the revised requirement of 180 days for one fixed wing aircraft (L-100) and on the currently anticipated deployment of three helicopters (MI-8) in September 2008, the budget could be reduced by $6,711,500. **Accordingly, the Committee recommends approval of the reduction.**

Quick-impact projects

31. The cost estimate for 2008/09 for a total of 45 quick-impact projects amounts to $1 million. The Advisory Committee noted that no expenditures had been incurred for such projects as at 21 April 2008, but it was assured that all allotted funds for the current budget period ($200,000) would be utilized, as the Mission is now in a better position to undertake them. Information on the projects planned for 2008/09 is provided in paragraphs 87 to 92 of the budget. The Committee notes that the quick-impact projects planned for 2008/09 will focus on education, health care, water and sanitation, economic and social empowerment and protection of civilians. MINURCAT will also implement projects contributing to the improvement of justice and conditions in prisons.

32. The Advisory Committee recalls that the General Assembly, in section XVIII, paragraph 8, of its resolution 61/276, stressed that "mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development

activities already being carried out by United Nations agencies or other international organizations". **The Committee encourages MINURCAT to ensure that the Assembly's guidelines are fully complied with.**

4. **Other**

33. The Advisory Committee notes that the MINURCAT Trust Fund was established on 31 October 2007 to facilitate the provision of the necessary logistical and financial support to DIS from Member States and institutional donors. Upon enquiry, the Committee was informed that the Trust Fund received approximately $15 million in donor contributions out of the estimated $23.2 million required to support DIS in its first year of operation. United Nations standard costs and ratios were used in the calculation of the cost estimates. As indicated in the budget, a dedicated Trust Fund Unit would be established, which will be responsible for the financial management of the Trust Fund as well as for ensuring proper reporting of activities and expenditures to donors, in accordance with requirements (see also para. 20 above).

34. The Advisory Committee recalls that the General Assembly, in section XXI, paragraph 2 of its resolution 61/276, requested the Secretary-General to provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components. The Committee notes from section V of the budget that while MINURCAT is not an integrated mission, detailed information on partnerships, country team coordination and integrated missions is provided in paragraph 79 of the budget. **The Committee welcomes the efforts of the Mission to provide the requested information and requests MINURCAT to continue this practice in future budget submissions.**

Status-of-mission agreement

35. The Advisory Committee was informed that a status-of-mission agreement with the Government of Chad had been signed and the process was under way for a similar agreement with the Government of the Central African Republic. As indicated in paragraph 83 of the budget, the preliminary value of non-budgeted contributions by the Governments of Chad and the Central African Republic is estimated at $8.8 million.

36. Upon enquiry, the Advisory Committee was informed that MINURCAT would deploy up to eight personnel, consisting of four civilian staff, one United Nations military liaison officer and three United Nations police officers in Bangui, to be co-located with the United Nations Peacebuilding Support Office in the Central African Republic. The latter will provide office accommodation for the MINURCAT liaison office in Bangui, on a reimbursable basis, as agreed by the two missions. In addition, MINURCAT will deploy four military liaison officers and three United Nations police officers to the field office in Birao.

Technical arrangement

37. The technical arrangement is the instrument by which logistical support is provided by EUFOR to MINURCAT on a reimbursable basis. The Advisory

Committee was informed, upon request, that the scope of works provided for under the technical arrangement includes engineering and improvements to the airports that are currently under way and are expected to be finalized in all locations by 1 September 2008. Services such as catering will be required from EUFOR for a period of about six months, and fuel for about three months (during the rainy season) until commercial arrangements, currently under procurement, can replace them. The final draft proposal for the technical arrangement has been reviewed by the Secretariat, which is awaiting the final draft from EUFOR; the signing would follow soon after its receipt. The breakdown of the services that EUFOR will provide to MINURCAT at those locations, on a reimbursable basis, at the total estimated cost of $46.6 million, is contained in annex III.

IV. Conclusion

38. The action to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 129 of the proposed budget. **Taking into account its observations above, the Advisory Committee recommends that the estimated budget requirements of $307,835,700 (gross) for the maintenance of MINURCAT be reduced by $6,711,500. Accordingly, the Committee recommends that the Assembly appropriate an amount of $301,124,200 (gross), for the maintenance of MINURCAT for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Security Council resolution 1778 (2007)
- General Assembly resolution 62/233
- Budget for MINURCAT for the period from 1 July 2008 to 30 June 2009 (A/62/804)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of MINURCAT for the period from 1 July 2007 to 30 June 2008 and expenditure report for the period from 1 March to 30 June 2007 (A/62/572)
- General report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781)
- Report of the Advisory Committee on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823)

Annex I

Summary of staffing proposals for the United Nations Mission in the Central African Republic

Organizational unit	*Proposed changes*	*Reference (A/62/804)*
Office of the Special Representative of the Secretary-General	*New posts*:	
	1 P-4 (Best Practices Officer) through the conversion of 1 general temporary assistance position	Paras. 19, 20
	1 United Nations Volunteer (Translator/Interpreter)	Para. 21
Resident Internal Oversight Office	*Abolished posts*:	Para. 22
	1 P-4, 1 P-3, 1 Field Service	
Public Information Section	*New posts*:	Paras. 23, 24
	1 Field Service (Video Producer)	
	1 national General Service (Photographer)	
	1 national General Service (Graphic Designer)	
Office of the Police Commissioner	*Redeployments*:	
	15 national General Service (Drivers) to the Transport Section	Para. 26
Political and Civil Affairs Section	*Redeployments*:	
	1 P-5 (Senior Political Officer) to the forward headquarters in Abéché	Para. 27
	1 national General Service (Administrative Assistant) to the forward headquarters in Abéché	Para. 28
	1 national General Service (Driver) to the Transport Section	Para. 29
Judicial Advisory Unit	*New posts*:	
	6 National Officers (Judicial Affairs Officers)	Para. 31
	Redeployments:	
	1 P-3 (Judicial Affairs Officer) to the Liaison Office in Bangui	Para. 33
Corrections Advisory Unit	*New posts*:	
	2 National Officers (Correction Officers)	Para. 34
Human Rights Section	*Redeployments*:	
	2 national General Service (Drivers) to the Transport Section	Para. 35
Office of the Chief of Mission Support	*Redeployments*:	
	1 P-3, 1 Field Service, 1 national General Service from the Engineering Section	Para. 38

Organizational unit	*Proposed changes*	*Reference (A/62/804)*
Tiger team	*Abolished posts*:	
	1 P-5, 2 P-4, 2 P-3, 7 Field Service	Para. 39
Human Resources Section	*New posts*:	
	1 Field Service (Human Resources Officer)	Para. 41
	Abolished posts:	
	1 P-3 (Human Resources Officer)	
Contracts Management Section	*Redeployments*:	Paras. 42-44
	2 P-3 (Contracts Management Officers)	
	1 Field Service (Contracts Management Assistant) from the Engineering Section	
Field Offices Administration	*New posts*:	
	1 Field Service (Administrative Officer)	Para. 45
	Abolished posts:	
	1 P-3 (Administrative Officer)	
Supply Section	*New posts*:	
	1 Field Service (Supply Officer)	Para. 47
	Abolished posts:	
	1 P-3 (Supply Officer)	
Property Control and Management Section	*New posts*:	Para. 48
	1 Field Service (Property Control and Inventory Officer)	
	1 Field Service (Receiving and Inspection Officer)	
	Abolished posts:	
	1 P-3 (Property Control and Inventory Officer)	
	1 P-3 (Receiving and Inspection Officer)	
Transport Section	*Redeployments*:	Para. 49
	15 national General Service (Drivers) from the Office of the Police Commissioner	
	1 national General Service (Driver) from the Political and Civil Affairs Section	
	2 national General Service (Drivers) from the Human Rights Section	
	1 national General Service (Driver) from the Security Section	
	1 national General Service (Driver) from the Aviation Section	
	New posts:	
	2 Field Service (Transport Officer)	Para. 50
	Abolished posts:	
	1 P-3 (Transport Officer)	

Organizational unit	*Proposed changes*	*Reference (A/62/804)*
Movement Control Section	*New posts*:	
	1 Field Service (Movement Control Officer)	Para. 51
	Abolished posts:	
	1 P-3 (Movement Control Officer)	
Communications and Information Technology Section	*New posts*:	
	1 Field Service (Information Management Officer)	Para. 52
	Abolished posts:	
	1 P-3 (Information Management Officer)	
Engineering Section	*Abolished posts*:	
	15 Field Service, 13 national General Service, 28 United Nations Volunteers	Para. 53
	Redeployments:	
	1 P-3, 1 Field Service, 1 national General Service to the Office of the Chief of Mission Support, 2 P-3, 1 Field Service to the Contracts Management Section	
	New posts:	
	1 Field Service (Associate Asset Management Officer)	Para. 55
	Abolished posts:	
	1 P-2 (Associate Asset Management Officer)	
Aviation Section	*Abolished posts*:	
	2 Field Service, 13 national General Service	Para. 56
	Redeployments:	
	1 national General Service (Driver) to the Transport Section	Para. 57
Security Section	*Reclassification*:	
	1 P-3 (Security Officer) to P-4	Para. 58
	Redeployments:	
	1 national General Service (Driver) to the Transport Section	

Annex II

Provisions for turnkey arrangements

(Thousands of United States dollars)

	Total
Facilities and infrastructure	
Accommodation equipment	1 209
Utilities	
Water distribution	1 321
Electricity	3 255
Subtotal utilities	**4 576**
Maintenance services	
Cleaning	1 541
Laundry	2 079
Pest control	603
Ground maintenance	1 078
Garbage, waste disposal	1 372
Fire-protection services	12 612
Camp maintenance	5 563
Hazardous materials disposal	1 156
Fire extinguishers services	1 308
Subtotal maintenance services	**27 313**
Construction services	
Water survey	2 446
Construction aviation workshops	1 301
Vertical construction	6 713
Warehouse construction	750
Clearing of land and levelling at 7 United Nations sites	25 805
Clearing of land and levelling at 6 police stations	5 605
Clearing of land and levelling at 12 police posts	7 275
Helipad clearing, 50 square metres, at 6 police stations	1 029
Helipad clearing, 50 square metres, at 12 police posts	2 057
Subtotal construction services	**52 981**
Other supplies, services and equipment	
Acquisition of other equipment (welfare equipment)	494
Total	**86 573**

Annex III

Breakdown of the services that the European Union-led military force will provide to the United Nations Mission in the Central African Republic under the technical arrangement

• Movement of freight by land and air	$0.25 million
• Horizontal engineering (ground preparation, defensive berm, fence, drainage, sewerage, etc.)	$5.00 million
• Common camp services such as waste management, water, etc.	$3.96 million
• Catering	$2.22 million
• Fuel	$12.41 million
• Medical level 2 facilities, with tactical medical evacuation capability	$0.47 million
• Improvements to airports at N'Djamena and Abéché	$22.29 million

Of this amount ($46.6 million), an amount of $27.29 million, comprising $5.00 million for horizontal engineering and $22.29 million for improvements to airports, is expected to be absorbed within the 2007/08 period.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$1,079,534,400
Expenditure for 2006/07	$990,276,200
Unencumbered balance for 2006/07	$89,258,200
Appropriation for 2007/08	$846,277,200
Projected expenditure 2007/08[a]	$803,032,684
Estimated unencumbered balance for 2007/08[a]	$43,244,516
Proposal submitted by the Secretary-General for 2008/09	$838,265,900
Recommendation of the Advisory Committee for 2008/09	$820,720,600

[a] Estimates as at 31 May 2008 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposed budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2008 to 30 June 2009, subject to its observations and recommendations as set out below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIS.

3. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. By its resolution 60/122 B, the General Assembly appropriated an amount of $1,079,534,400 gross ($1,059,278,700 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. Expenditures for the period totalled $990,276,200 gross ($971,682,600 net). The resulting unencumbered balance of $89,258,200 gross ($87,596,100 net) represents, in gross terms, 8.3 per cent of the appropriation. Analysis of variances is provided in section IV of the performance report (A/62/749).

5. Information on UNMIS expenditures of $87.8 million in support of the African Union Mission in the Sudan (AMIS), under the light and heavy support packages, is contained in the annex to the performance report.

6. The underexpenditures relate mainly to:

(a) Military observers ($6,312,900): reduction of the number of military observers from 750 to 625, as reflected in the report of the Secretary-General (see S/2007/42, para. 29), with the actual average monthly strength at 627;

(b) Military contingents ($26,024,900): lower-than-budgeted rotation cost and lower number of rotations effected, delayed deployment of contingent-owned equipment for several units, the early withdrawal of one contingent to reduce the military component of the Mission in line with the report of the Secretary-General (see S/2007/42, para. 29), lower-than-budgeted rations cost due to a new contract and reduced dependency on bottled water as a result of the establishment of water-purification plants in six locations;

(c) United Nations police ($4,185,400): delayed deployment and lower-than-budgeted cost for rotation;

(d) International staff ($35,313,500): lower-than-budgeted salary cost and higher vacancy rate of 28.4 per cent, as compared with the budgeted rate of 20 per cent, due to difficulties in the recruitment and retention of international staff;

(e) National staff ($2,589,000): higher vacancy rate of 60.5 per cent, as compared with the budgeted rate of 25 per cent, due to delays in recruitment;

(f) Naval transportation ($7,418,100): only $6,100 spent owing to a change in approach to vessel purchase following a management review, and expenditure of $1 million for river transportation by commercial contractors recorded under "freight and deployment of contingent-owned equipment" and "other freight and related costs";

(g) Other supplies, services and equipment ($37,674,900): delays in the implementation of the disarmament, demobilization and reintegration programme at the national level, with only non-perishable elements of the support reinsertion package being acquired.

7. Underexpenditures were partially offset by increased requirements under:

(a) General temporary assistance ($4,044,000), resulting from expenditures associated with staff recruited in support of AMIS and temporary deployment of personnel to the Darfur Planning Team at Headquarters;

(b) Official travel ($8,129,200), including expenditure of $7.3 million for within-mission travel compared with the budgeted provision of $0.5 million, due to long-range patrols of approximately seven days by military observers and United Nations police and site visits by substantive officers, prior-period expenditures of $1 million, and substantive consultations in support of AMIS and the hybrid operation in Darfur;

(c) Facilities and infrastructure ($6,287,300), due mainly to expenditure of $38.7 million in support of AMIS;

(d) Ground transportation ($4,511,700), due to one-third share of $31 million for the new fuel contract mobilization fee and support for AMIS totalling $7.5 million;

(e) Air transportation ($2,340,700), due to a share of the fuel contract mobilization fee, expenditures of $3 million in support of AMIS and higher-than-budgeted fuel cost;

(f) Information technology ($4,536,500), due to expenditures of $8.9 million in support of AMIS.

8. The comments of the Advisory Committee on the information presented in the performance report (A/62/749) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2008 to 30 June 2009 (A/62/785) in the paragraphs below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 30 April 2008, a total of $3,182,253,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $3,014,935,194, leaving an outstanding balance of $167,317,806. As at 2 June 2008, the cash position of the Mission was $310,500,000, including the three-month operating reserve of $175,231,606. The remaining cash balance of $135,268,394 is sufficient

to allow for reimbursements to troop-contributing countries at the next payment, scheduled for June 2008.

10. The Committee was informed that, as at 30 April 2008, an estimated amount of $19,643,000 was owed for troop-cost reimbursements and $35,975,000 for contingent-owned equipment. In respect of death and disability compensation, $98,500 had been paid for 3 claims since the inception of the Mission, and 21 claims were pending. Unliquidated obligations amounted to $249,000. **The Committee expects that these claims will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 30 April 2008, the incumbency for UNMIS for the period from 1 July 2007 to 30 June 2008 was as follows:

	Authorized[a]	*Planned*[b]	*Encumbered*	*Vacancy rate*
Military observers	750	625	586	22 per cent
Military contingent personnel	9 250	8 722	8 539	8 per cent
United Nations police	715	715	658	8 per cent
International staff	1 118	1 118	760	32 per cent
National staff	3 217	3 217	2 393	26 per cent
United Nations Volunteers	260	260	233	10 per cent

[a] Represents the highest authorized strength for the period.

[b] Represents the highest authorized strength for the period. Effective 1 January 2008, 565 posts approved in Darfur have been transferred to the African Union-United Nations Hybrid Operation in Darfur.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2007 to 30 June 2008, with reasons for variances (see annex I). Expenditures for the period as at 31 May 2008 amounted to $703,068,023. At the end of the current financial period, the estimated total expenditures would amount to $803,032,684 against the appropriation of $846,277,200, leaving a projected unencumbered balance of $43,244,516.

13. The Advisory Committee notes that the projected unencumbered balance of $43,786,177 reflects underexpenditures under operational costs, partially offset by overexpenditures under military, police and civilian personnel. The reasons for these variances are indicated in annex I below.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

14. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). By its resolution 1812 (2008), the Council extended the mandate of the Mission until 30 April 2009.

15. The Advisory Committee was informed that a review of UNMIS by a technical assessment team had been undertaken in February 2008 at the request of the

Security Council. The team found that the mandate of UNMIS was sufficiently broad to allow it to support the peace process in a wide range of tasks (see S/2008/267, paras. 23-25). However, the Committee notes that the impact of the Mission's activities has been greatest in those areas where both parties had sought United Nations assistance and more limited in areas where one or both of the parties had reservations about the Mission's role and engagement. Upon enquiry, the Committee was informed that, for example, UNMIS was successful in the area of military monitoring and verification, while it faced challenges in the areas of elections, the rule of law, disarmament, demobilization and reintegration, and public information, owing to the fact that some of the national institutions provided for in the Comprehensive Peace Agreement had not been established in a timely way and that the role of UNMIS was not fully accepted. The report of the Secretary-General (S/2008/267) indicates that the aim of the United Nations effort in the Sudan should be to support implementation of the Comprehensive Peace Agreement with a view to helping the parties fulfil their commitment to making unity attractive and to creating the conditions required for a peaceful referendum in 2011. Indicators of success are reflected in paragraph 25 of the report.

16. The Advisory Committee notes that elections, one of the milestones remaining to be reached in the implementation of the Comprehensive Peace Agreement, will be conducted for various offices, including that of the President of the Sudan and the President of the Government of Southern Sudan, members of the National Assembly and the Southern Sudan Legislative Assembly, as well as State governors and State legislatures (see S/2008/267, para. 9, and A/62/785, para. 21). Upon enquiry, the Committee was informed that all of the elections were to take place simultaneously in 2009. The requirements of the Mission for election support are discussed in paragraphs 31 to 33 below.

17. In this connection, the Committee was informed that the enumeration for the fifth national population census, which took place from 22 April to 6 May 2008, had been completed in many areas. Upon enquiry, the Committee was also informed that the census had not been conducted in parts of Darfur, Southern Kordofan State and some parts of Southern Sudan owing to security issues or lack of access, and that, as a result, the population of those areas will be estimated on the basis of the 1993 census. Since retrieving and analysing the enumeration forms will take some time, it is anticipated that the results will be available in the last quarter of 2008.

18. The Advisory Committee notes that the Secretary-General has been requested by the Security Council to submit a report on possible measures by UNMIS to assist with the implementation of a future final peace agreement between the Lord's Resistance Army and the Government of Uganda (see resolution 1812 (2008), para. 23). Upon enquiry, the Committee was informed that the Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas was closely involved in the mediation efforts led by the Government of Southern Sudan and aimed at reaching a final peace agreement. Following the signing of the agreement, the Security Council will decide on the approach to be taken by the United Nations, on the basis of specific requests and taking into account the capacity of the neighbouring peacekeeping missions, including UNMIS and the United Nations Organization Mission in the Democratic Republic of the Congo.

Budget presentation

19. **The Advisory Committee notes the improved budget presentation for 2008/09 for UNMIS. The Committee reiterates its view that in the continuing effort to improve budget presentation, the formulation of expected accomplishments and indicators of achievement and the citation of outputs should demonstrate consistency** (A/62/781, para. 11).

20. **The Advisory Committee notes the inclusion of information on the activities of other United Nations entities in the Sudan (A/62/785, annex II) and considers that such information is relevant, as it allows for a better understanding of the integration and coordination of the activities of the various partners in the field.**

B. Resource requirements

21. The proposed budget for UNMIS for 2008/09 amounts to $838,265,900, representing a decrease of $8,011,300, or 0.9 per cent, in gross terms, compared with the appropriation of $846,277,200 for 2007/08. An analysis of variances is provided in paragraphs 257 to 287 of the proposed budget (A/62/785).

22. The budget provides for the planned deployment of 625 military observers, 8,745 military contingent personnel, 715 United Nations police officers, 996 international staff, 2,813 national staff, 362 United Nations Volunteers, 40 Government-provided personnel and 89 temporary positions (42 international staff , 15 national Professional Officers and 32 national General Service positions).

1. Military and police personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*[b]	*Variance*
Military observers	750	750	—
Military contingent personnel	9 250	9 250	—
United Nations police	715	715	—

[a] Represents the highest authorized strength for the period.
[b] See also para. 16 above.

23. The proposed budget for military and police personnel for the period from 1 July 2008 to 30 June 2009 amounts to $283,409,500, an increase of $15,645,700, or 5.8 per cent, compared with the appropriation for 2007/08.

24. The increased requirements for military observers ($8,147,200) and United Nations police ($8,361,300) reflect primarily a higher rate of mission subsistence allowance. Vacancy factors applied to the cost estimates are 6 per cent for military observers, 1 per cent for military contingents and 11 per cent for United Nations police.

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	1 118	996	(122)
National staff	3 217	2 813	(404)
United Nations Volunteers	260	362	102
Temporary positions	15	89	74
Government-provided personnel	0	40	40
Total			**(310)**

25. The proposed budget for civilian personnel for the period from 1 July 2008 to 30 June 2009 amounts to $174,859,300, an increase of $23,743,500, or 15.7 per cent. A vacancy factor of 21 per cent has been applied to cost estimates for international staff, of 40 per cent for national Professional Officers and of 15 per cent for national General Service staff, United Nations Volunteers and Government-provided personnel.

26. The increased requirements are related mainly to:

(a) International staff ($10,087,100), owing to a higher rate of mission subsistence allowance;

(b) National staff ($7,406,600), as a result of an increase in the salary scales, effective 1 July 2007, of 31 per cent for General Service staff and 17.1 per cent for national Professional Officers;

(c) United Nations Volunteers ($3,657,200), owing to a proposed increase of 102 Volunteers;

(d) General temporary assistance ($2,592,600), as a result of 74 proposed new positions;

(e) Government-provided personnel ($1,768,700), owing to a provision for the proposed deployment of 40 international corrections officers across the Sudan.

Recommendations on posts

27. A summary of the proposed changes in staffing is presented in annex II to the present report. As indicated in the table above, the proposed staffing level has been decreased by 310 posts. The Advisory Committee notes that the majority of UNMIS operations based in Darfur have been transferred to African Union-United Nations Hybrid Operation in Darfur (UNAMID), resulting in the abolition of 565 posts in UNMIS (see A/62/785, para. 231). **The Advisory Committee points out that the net decrease of 310 posts proposed for UNMIS reflects the abolition of those 565 posts and an increase of 255 posts for UNMIS operations in 2008/09.**

28. Upon enquiry, the Committee was informed that, following discussions with the United Nations country team and in line with paragraph 61 of the letter of the Secretary-General (S/2007/307/Rev.1), it was decided that the existing UNMIS humanitarian protection of civilian functions, as well as its return, recovery and reintegration functions, would not be incorporated into UNAMID but would remain under the auspices of the UNMIS Deputy Special Representative of the Secretary-General/Resident Coordinator and Humanitarian Coordinator for the Sudan (see

A/62/785, para. 231). As a result, there are currently no provisions for such functions within UNAMID (see A/62/781/Add.14, para. 32).

29. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, subject to its observations and recommendations as set out below.**

30. **With respect to the vacancy factor for international staff, given the high actual rate of 28 per cent for 2006/07 and the current rate of 32 per cent, the Committee recommends that a 25 per cent vacancy factor be applied to cost estimates for international staff instead of the proposed 21 per cent** (see A/62/785, para. 238, and paras. 11 and 19 above). In this connection, the Committee notes that with the temporary assistance of the tiger team from New York, UNMIS had reduced its vacancy rate from 35 per cent in July 2006 to 24 per cent in June 2007. However, while the Mission has been delegated full authority to recruit personnel up to the D-1 level, it continues to experience significant challenges in terms of recruiting and retaining staff owing to the difficult conditions of service. The Committee expects that the proposed strengthening of the recruitment cell will yield results, including the achievement of the target of a 75-day recruitment cycle (A/62/785, para. 122), and looks forward to relevant information in the performance report for 2008/09.

31. As explained in paragraph 16 above, multiple elections in 2009 are envisaged in the Comprehensive Peace Agreement. According to the Secretary-General, UNMIS has made progress in the establishment of electoral capacity at both UNMIS headquarters in Khartoum and at the Juba field office (S/2008/267, para. 43). **The Advisory Committee recognizes the need for UNMIS to begin immediate preparations to support the conduct of the national elections, as called for by the Security Council in its resolution 1812 (2008).**

32. The requirements for elections support for 2008/09 are reflected in paragraphs 19 to 56 of the budget document (A/62/785). As indicated in paragraph 32, 86 additional positions are required for midterm assistance for the preparations and conduct of the elections, in addition to the positions requested for 2007/08 (A/61/852/Add.13, para. 39). Upon enquiry, the Committee was informed that the Government of the Sudan had not officially requested UNMIS support in the conduct of its elections. The current budget assumption is therefore based on the assessment of its requirement to provide immediate advisory support and to conduct capacity-building activities.

33. The Committee notes from the report of the Secretary-General to the Security Council that concrete operational planning and preparation will be dependent on the adoption of the electoral law (see S/2008/267, para. 43). Upon enquiry, the Committee was informed that the electoral law had yet to be adopted. The Committee also notes the uncertainty with respect to the date of the elections. It notes that the timing of the elections would have an impact on the support to be provided by UNMIS during the 2008/09 budget period.

34. As indicated in paragraph 6 of the budget report, UNMIS has a unified, area-based and decentralized organizational structure, comprising a Mission headquarters in Khartoum and a field office in Juba, Southern Sudan. The Committee notes that the support structure of the Mission follows a decentralized framework of delegated authority for finance, procurement and personnel. To further empower the Mission

personnel in the Southern region while ensuring adequate oversight and control, the Mission has redeployed from Khartoum to Juba the Deputy Director of Mission Support, the Deputy Chief of Integrated Support Services and personnel from the Finance and Human Resources Sections. Additional provision is made in the proposed budget for 2008/09 to strengthen capacity in the areas of finance, human resources and communications and information technology (see A/62/785, paras. 92-95).

35. The Committee notes that, in general, the 18 team sites of the Mission are located at a significant distance, by road or by air, from sector headquarters, often in communities with poor infrastructure. Given the size of each sector and the poor infrastructure throughout the country, each team site must be viewed as a stand-alone entity (see A/62/785, paras. 103-114). It is therefore proposed that a support team of five staff be established for each of the 18 sites, with each team consisting of an Administrative Officer (Field Service), two Camp/Facilities Management Assistants (1 international United Nations Volunteer and 1 national General Service staff), and a Vehicle/Generator Technician and an Electrical Technician (2 national General Service staff). Taking into account the existing resources, a total of 56 positions are proposed in support of the enhanced team-site strategy. **In this context, the Advisory Committee recommends approval of the Secretary-General's staffing proposals, and requests that the impact and the results achieved from the implementation of this approach be analysed and reported in the next budget presentation.**

36. As indicated in paragraphs 96 to 102 of the proposed budget, the Mission has more than 64,000 assets, with a carrying value of more than $250 million. UNMIS has strengthened property management during 2007/08 through the creation of the Property Management Section, consolidating the management of the expendable and non-expendable property of the United Nations and the contingent-owned equipment. The section, located at the El Obeid logistics base, comprises five units in charge of property management, contingent-owned equipment management, property disposal, warehousing and information technology support. A total of 179 posts are proposed for the Property Management Section, 165 in the field and 14 in Khartoum. Of those 179 posts, 151 will be redeployed from within existing resources, and 28 new posts are requested for international United Nations Volunteers. **The Advisory Committee recognizes the need to strengthen property management, especially given the issues raised by the Board of Auditors (see para. 56 below). The Committee does not, however, believe that all the 28 positions for United Nations Volunteers are required. In view of the recent transfer of some operations to UNAMID and existing international staff capacity, the Committee recommends approval of 14 of the United Nations Volunteer positions.**

37. As reflected in paragraph 88 of the budget document, a Chief Security Investigation Officer post at the P-3 level is requested. That function has been performed by a P-3 Security Officer who has other responsibilities within the Security and Safety Section. Upon enquiry, the Committee was informed that the increase in the number and complexity of cases required a dedicated Security Investigation Officer. **Given the existing staffing capacity of the Special Investigations Unit (8 Field Service and 6 national General Service), the Committee is not convinced that this post is required.**

38. The Mission has proposed the creation of an Environmental Health and Safety Unit so as to establish a comprehensive safety capacity within the Mission, encompassing aviation safety and occupational and environmental health and safety (A/62/785, paras. 172-178). Four posts are proposed for the unit: (a) a P-4 Environmental Engineer, redeployed from the Engineering Section; (b) a P-3 post for an Environmental Health Officer; and (c) two posts for international United Nations Volunteers as Environmental Health and Safety Assistants. The Committee notes that Juba, which is in the Mission's area of responsibility, has been selected for a pilot study for the development of generic models for the implementation of United Nations environmental guidelines in field missions (A/62/781, para. 58). **The Committee recommends approval for the redeployment of an Environmental Engineer at the P-4 level and the establishment of posts for one P-3 Environmental Health Officer and one United Nations Volunteer.**

3. Operational costs

(United States dollars)

Apportioned 2007/08	*Proposed 2008-2009*	*Variance*
427 397 600	379 997 100	(47 400 500)

39. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 reflect a decrease of $47,400,500, or 11.1 per cent, in comparison with the appropriation for 2007/08.

40. The decrease is attributable mainly to lower requirements under:

(a) Facilities and infrastructure ($17,459,900): due primarily to reduced requirements under construction (reduction for the maintenance of harbours and ports in line with the decision to undertake river transportation by commercial means, the strengthening of the in-house capacity for construction and the overall reduction in the scale of construction), and lower operational and management costs for fuel (budgeted at $6.1 million, as opposed to $9 million for 2007/08);

(b) Ground transportation ($3,333,400): fewer acquisitions, limited to the replacement of vehicles, as opposed to the acquisition of engineering vehicles in 2007/08, and budgeted fuel based on 2007/08 consumption patterns;

(c) Air transportation ($25,062,300): cost-sharing of three aircraft with UNAMID and reduction in the fleet by four fixed-wing and two rotary-wing aircraft after the transfer of most operations in Darfur to UNAMID;

(d) Naval transportation ($1,046,900): provisions transferred to the other supplies, services and equipment category owing to the change from in-house delivery to delivery by commercial means;

(e) Communications ($1,540,300): lower projected requirements for the replacement of equipment and reduced requirements for commercial communications following the transfer of most operations in Darfur to UNAMID;

(f) Medical ($1,106,500): lower projected requirements for new equipment and lower requirements for supplies based on consumption patterns and the transfer of operations to UNAMID;

(g) Other supplies, services and equipment ($1,516,200): reduced requirements for bottled water due to the establishment of additional water-purification/treatment plants.

41. The decrease is partially offset by increased requirements under information technology ($3,157,100) for the replacement of equipment. In addition, under Government-provided personnel ($1,768,700), the deployment of 40 international corrections officers across the Sudan is proposed (A/62/785, para. 76).

Official travel

42. Expenditures of $7.3 million for within-Mission travel were incurred for 2006/07, compared with the budgeted provision of $0.5 million (A/62/749, para. 27). **The Advisory Committee is of the view that the actual requirements for within-Mission travel should have been envisaged.** In this regard, the Advisory Committee was informed that, for within-Mission travel, $3,102,000 was provided for 2007/08 and an estimated amount of $2,697,400 is proposed for 2008/09. The Committee notes the initiatives proposed to strengthen existing policies and controls to regulate travel within the Mission, including the introduction of an electronic movement of personnel system, strengthened coordination among military, police and civilian personnel in the planning and execution of long-range patrols/remote-location visits, and an improved videoconference capacity to reduce the requirement for travel to regular meetings between offices (A/62/785, para. 237).

Air transportation

43. The estimated requirement for air transportation is $141,911,300 for 2008/09, a reduction of $25 million from 2007/08 (see para. 40 (c) above). The Advisory Committee notes the higher estimated costs for 2008/09 for the MI-8T helicopters. Upon enquiry, the Committee was informed that the main reason for the higher provision for 2008/09 was that those helicopters, which are a replacement for the fleet approved for 2007/08, are special MI-8T helicopters with search-and-rescue equipment and therefore not comparable with the traditional ones.

44. Efficiency initiatives proposed for 2008/09 include the cost-sharing of three aircraft with UNAMID (1 MD-83, 1 MI-26 and 1 IL-76), with an estimated efficiency gain of $5.9 million. An amount of $0.9 million is projected for ground handling fees owing to the expansion to Juba of the provision of ground handling operations through in-house capacity in lieu of commercial service, taking into account the cost associated with one additional post for a United Nations Volunteer.

45. Upon enquiry, the Advisory Committee was informed that the Mission had taken into account its recent utilization of rotary-wing aircraft and that, as a result, the proposed flight hours for 2008/09 were approximately 20 per cent lower than the budgeted hours for 2007/08 and 6 per cent lower than the actual flight hours for the 2006/07 period. For 2008/09, 28 rotary-wing aircraft are required in order for UNMIS to meet its operational requirements. Of the 28 aircraft, 16 are under letter of assist arrangements with Member States. The Committee notes that the commercial contracts involving 3 of the remaining 12 aircraft expired in April and May 2008. **In the light of the delay experienced in the establishment of new commercial contracts to replace expiring ones, the Committee envisages a**

slightly lower usage of budgeted flight hours and therefore recommends a reduction of $5 million under air transportation.

46. **The Committee encourages UNMIS to explore, wherever applicable, the possibility of other modes of transportation, including rail.**

Fuel management

47. The estimated requirement for fuel, oil and lubricant is $65,376,900 for 2008/09 for the operations of UNMIS. As noted by the Board of Auditors, fuel represents a very large annual expenditure, and **the Committee reiterates its recommendation on the importance of the full implementation of improved fuel management (A/62/781, para. 47).**

Disarmament, demobilization and reintegration

48. The estimated requirements of $23,600,000 for 2008/09 are based on support for the voluntary demobilization of 50,000 veterans at $472 per person for transportation, resettlement and reinsertion. The estimate of $472 per person reflects a reduction of $78 from the $550 per person budgeted for 2007/08 owing to the acquisition, in previous periods, of the non-food elements of the transitional support package (A/62/785, paras. 247-250). The planned activities for 2006/07 were not carried out owing to the non-adoption of the multi-year national programme (A/62/749, 4.2.2 and 4.2.3).

49. The Advisory Committee notes from the report of the Secretary-General that the adoption by the presidency of the National Strategic Plan for Disarmament, Demobilization and Reintegration in November 2007 should enable the process to begin in 2008, with 1 August as a possible target date (see S/2008/267, paras. 31-37). Upon enquiry, the Committee was informed that the anticipated start date of the programme would be in October or November 2008 and that reintegration was expected to commence six months later. The Committee was also informed that a number of prerequisites needed to be fulfilled in order for the programme to begin, including endorsement of the national reintegration policy, agreement on the respective roles of the parties, signature of a multi-year project document and joint operational plans.

50. **The Advisory Committee notes the expenditures for 2006/07 and 2007/08, the fact that the start date has been delayed until October or November 2008 and the prerequisites that have yet to be fulfilled with respect to the programme, and recommends a reduction of 25 per cent of the proposed requirements, or $5.9 million.**

Demining

51. The estimated requirements for mine detection and mine clearance amount to $40,328,600 for 2008/09 (see A/62/785, para. 251). The Advisory Committee notes the importance of this activity in terms of facilitating the movement of returnees and development activities. The Committee was informed that the United Nations Office for Project Services was responsible for implementing this activity. **Given the importance of the activity and the resources devoted to it, the Committee recommends that future budgets should present a fuller picture of demining activities and of the roles of partners.**

V. Other

Coordination and common support issues between the United Nations Mission in the Sudan and the African Union-United Nations Hybrid Operation in Darfur

52. The Advisory Committee recalls that the General Assembly, in paragraph 32 of its resolution 62/232, requested the Secretary-General to further explore, without prejudice to the distinct mandates, resources, roles and areas of operation of UNMIS and UNAMID, the scope for synergies and cooperation between the two missions, where possible, and to report thereon to the Assembly in the context of the budgets of the missions for 2008/09. A description of common support issues is provided in paragraph 232 of the proposed budget for 2008/09. Upon enquiry, the Committee was informed that a memorandum of understanding was under development between UNMIS and UNAMID that is intended to set out the terms and agreements under which the missions will share common services and the level of reimbursement. The anticipated areas under which the two missions will share common services include facilities, security, air operations, movement-control operations, property management, transport services and medical services. **The Advisory Committee encourages both missions to enhance coordination and strengthen cooperation, including exploring further areas of common support services. The Committee also recommends that efficiencies be pursued by utilizing, wherever possible, common facilities serving both missions.**

53. The Committee notes that the provision for rations in UNMIS is based on $6.34 a day. It encourages UNMIS to share with UNAMID its experience in the cost-effective provision of rations (see A/62/781/Add.14, para. 16).

Training

54. The Advisory Committee notes from paragraphs 240 to 244 of the budget that the proposed training activities of UNMIS reflect a shift in focus towards the capacity-building of national staff and the more cost-effective use of resources through e-learning and internal training programmes. Of the total number of 9,549 participants, 98 per cent will be trained within the Mission area, and 7,036 will be national staff. **The Advisory Committee encourages the Mission to continue its initiatives in this regard.**

Recommendations of the Board of Auditors

55. The Advisory Committee notes the findings and recommendations raised by the Board of Auditors with respect to UNMIS. The Committee notes that vendor performance reports had not been prepared regularly by substantive requisitioning offices and that some reports had not been submitted to the Procurement Service (see A/62/785, sect. V.C). The Committee notes that the procurement guidelines were issued by Headquarters and that the Mission was in the process of implementing them to address the issue. Information on the implementation of the Board's recommendation to reduce the gap between the budgeted and actual flight hours utilized by missions (see A/62/785, sect. V.C) is reflected under air

transportation (see paras. 44-47 above). **The Committee trusts that the Mission will continue to implement the recommendations of the Board in a timely manner and to report thereon in the next budget submission.**

VI. Conclusion

56. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2006 to 30 June 2007 are indicated in paragraph 45 of the performance report (A/62/749). **The Advisory Committee recommends that the unencumbered balance of $89,258,200, as well as other income/adjustments in the amount of $70,246,800, be credited to Member States in a manner to be determined by the Assembly.**

57. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 288 of the proposed budget (A/62/785). **The Advisory Committee recommends that the General Assembly appropriate an amount of $820,720,600 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009, should the Security Council decide to extend the mandate of UNMIS.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2006 to 30 June 2007 (A/62/749)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2008 to 30 June 2009 (A/62/785)
- Report of the Secretary-General on the Sudan (S/2008/267)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/62/781/Add.14)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Mission in the Sudan (A/61/852/Add.13)
- General Assembly resolution 61/289 on the financing of the United Nations Mission in the Sudan
- Security Council resolutions 1590 (2005), 1706 (2006) and 1812 (2008)

Annex I

Current and projected expenditures for the United Nations Mission in the Sudan for the period from 1 July 2007 to 30 June 2008

		1 July 2007 to 31 May 2008						
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1-30 June 2008 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	21 607 300	26 969 600	(5 362 300)	1 919 388	28 888 988	(7 281 688)	-34	Budgetary provisions in the 2007/08 period were based on a projected mission subsistence allowance rate of $172 for the first 30 days and $108 after 30 days. The rate has been revised to $166 for the first 30 days and $116 after 30 days for the period from 1 July 2007 to 28 February 2008, and further increased to $188 for the first 30 days and $136 after 30 days effective 1 March 2008, resulting in increased requirements.
Military contingents	222 075 700	175 394 400	46 681 300	45 392 363	220 786 763	1 288 937	1	The projected savings are due to the reduced deployment of military contingents, which averaged 8,658 military personnel for the period from 1 July 2007 to 31 March 2008 compared to the budgeted deployment of 8,722 military personnel. Reduced requirements under major equipment are due to the non-deployment factor of a few pieces of contingent-owned equipment.

	Apportionment (1)	1 July 2007 to 31 May 2008: Total expenditure (2)	1 July 2007 to 31 May 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
United Nations police	24 080 800	31 013 400	(6 932 600)	1 179 135	32 192 535	(8 111 735)	-34	Budgetary provisions in the 2007/08 period were based on a projected mission subsistence allowance rate of $172 for the first 30 days and $108 after 30 days. The rate has been revised to $166 for the first 30 days and $116 after 30 days for the period from 1 July 2007 to 28 February 2008, and further increased to $188 for the first 30 days and $136 after 30 days effective 1 March 2008, resulting in increased requirements.
Formed police units			—		—	—	—	
Subtotal	**267 763 800**	**233 377 400**	**34 386 400**	**48 490 885**	**281 868 285**	**(14 104 485)**	**-5**	
Civilian personnel								
International staff	108 833 000	111 670 500	(2 837 500)	11 453 163	123 123 663	(14 290 663)	-13	Budgetary provisions in the 2007/08 period were based on a projected mission subsistence allowance rate of $172 for the first 30 days and $108 after 30 days. The rate has been revised to $166 for the first 30 days and $116 after 30 days for the period from 1 July 2007 to 28 February 2008, and further increased to $188 for the first 30 days and $136 after 30 days effective 1 March 2008, resulting in increased requirements.

	Apportionment (1)	1 July 2007 to 31 May 2008: Total expenditure (2)	1 July 2007 to 31 May 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
National staff	33 348 900	36 114 300	(2 765 400)	2 741 704	38 856 004	(5 507 104)	-17	Increased provisions for national staff are the result of the following factors: an increase in the national salary scales effective 1 January 2007, by 31 per cent for national General Service staff and 17.1 per cent for National Professional Officers; reduction in vacancy rate for national General Service staff from the budgeted 30 per cent to an average of 23 per cent for the period from 1 July 2007 to 31 March 2008; and increased requirements for common staff costs from the budgeted 15 per cent of net salaries to 31 per cent based on mission experience.
United Nations Volunteers	7 495 700	8 763 100	(1 267 400)	992 798	9 755 898	(2 260 198)	-30	Increased requirements are due to the deployment of 92 temporary international United Nations Volunteers in support of the Mission's construction projects.
General temporary assistance	1 438 200	5 520 700	(4 082 500)	(3 626 362)	1 894 338	(456 138)	-32	Projected overexpenditure is attributable to the increase in mission subsistence allowance rates for international general temporary assistance staff as explained under "military observers" above.
Subtotal	**151 115 800**	**162 068 600**	**(10 952 800)**	**11 561 304**	**173 629 904**	**(22 514 104)**	**-15**	

	Apportionment (1)	1 July 2007 to 31 May 2008		Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
		Total expenditure (2)	Unencumbered balance (3)=(1)-(2)					
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	622 800	364 800	258 000	—	364 800	258 000	41	Projected savings due to reduced requirement of legal expertise in the areas of airfield services and fuel contracts.
Official travel	6 028 800	4 774 400	1 254 400	300 000	5 074 400	954 400	16	Projected savings are due primarily to fewer travel requirements following transfer of staff based in Darfur to the African Union-United Nations Hybrid Operation in Darfur (UNAMID) effective 1 January 2008 and the reduction of actual travel costs compared to budgeted costs.
Facilities and infrastructure	107 336 200	66 621 000	40 715 200	4 393 838	71 014 838	36 321 362	34	Projected savings are due to the non-requirement for maintenance of ports and harbours and delays in the construction of camp permanent brick buildings, which will now flow into 2008/09.
Ground transportation	24 647 100	13 220 800	11 426 300	7 113 877	20 334 677	4 312 423	17	Projected savings are due to the reduced requirement for spare parts for vehicles arriving in 2006/07 and 2007/08 which are deployed with spare parts.

	Apportionment (1)	1 July 2007 to 31 May 2008: Total expenditure (2)	1 July 2007 to 31 May 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
Air transportation	166 973 600	153 036 500	13 937 100	2 194 235	155 230 735	11 742 865	7	Projected savings are due to reduced usage of flight hours and sharing of 2 rotary-wing and 4 fixed-wing aircraft with UNAMID.
Naval transportation	1 101 400	49 923	1 051 477	255 007	304 930	796 470	72	Projected savings are due to the non-rental of naval vessels.
Communications	21 734 600	14 560 700	7 173 900	6 787 628	21 348 328	386 272	2	Minor variance is due to projected savings under self-sustainment for communications.
Information technology	7 689 400	6 647 700	1 041 700	2 897 578	9 545 278	(1 855 878)	-24	Projected overexpenditures are due to the replacement of more equipment that has been written off as a result of the harsh environment.
Medical	11 584 100	8 503 000	3 081 100	2 139 612	10 642 612	941 488	8	Projected savings are due to fewer troops being supported under the medical self-sustainment category.
Special equipment	2 874 800	1 839 500	1 035 300	—	1 839 500	1 035 300	36	Projected savings as some troop-contributing countries are not self-sustained in explosive ordnance disposal equipment and certain categories of observation equipment.
Other supplies, services and equipment	75 804 800	37 707 500	38 097 300	13 126 898	50 834 398	24 970 402	33	Projected savings are due to delays in the disarmament, demobilization and reintegration programme.
Quick-impact projects	1 000 000	296 200	703 800	703 800	1 000 000	0	0	
Subtotal	**427 397 600**	**307 622 023**	**119 775 577**	**39 912 473**	**347 534 495**	**79 863 105**	**19**	
Gross requirements	**846 277 200**	**703 068 023**	**143 209 177**	**99 964 662**	**803 032 684**	**43 244 516**	**5**	

	Apportionment (1)	1 July 2007 to 31 May 2008: Total expenditure (2)	1 July 2007 to 31 May 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
Staff assessment income	18 050 400	16 130 929	1 919 471	1 466 448	17 597 377	453 023	3	
Net requirements	**828 226 800**	**686 937 094**	**141 289 706**	**98 498 214**	**785 435 307**	**42 791 493**	**5**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	0	
Total requirements	**846 277 200**	**703 068 023**	**143 209 177**	**99 964 662**	**803 032 684**	**43 244 516**	**5**	

Annex II

Summary of proposed changes in staffing for the period from 1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General			
Field	-1	D-1	1 Head of Regional Office in El Fasher abolished due to transfer of UNMIS operations in Darfur to UNAMID
	-3	P-5	3 Heads of Office in Nyala, El-Geneina, Zalingei abolished for the same reason
	-1	P-3	1 reporting officer in El Fasher abolished for the same reason
	-1	NPO	1 Field Coordination Officer in El Fasher abolished for the same reason
	-17	NGS	17 NGS posts (8 Language Assistants, 7 Administrative/Office Assistants, 2 Drivers) abolished for the same reason
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)			
Headquarters	+1	FS	1 Administrative Assistant to support the Deputy Resident Coordinator/Humanitarian Coordinator in Khartoum
Subtotal	**-22**		
Component 1			
Electoral Assistance Division			
Headquarters	+1	P-5	1 temporary Chief of Operations in Khartoum to develop operational plan including logistics/security plan for elections
	+4	P-4	1 Logistics Adviser, 1 Legal Adviser, 1 External Relations Adviser and 1 Public Information Adviser to support preparations and conduct of elections, all posts proposed under GTA
	+5	P-3	1 Procedures and Training Adviser, 1 Logistics Officer, 1 Information Technology Officer, 1 Civic Education Officer, 1 Reporting Officer proposed under GTA in support of elections
	+2	P-2	1 Information Technology Associate Officer and 1 Associate Training Officer proposed under GTA in support of elections
	+2	FS	2 Administrative Assistants proposed under GTA in support of elections
	+3	NPO	3 Electoral Officers proposed under GTA in support of elections
	+2	NGS	2 Drivers proposed under GTA in support of elections

Office/Section/Unit	*Number*	*Level*	*Description*
	+4	IUNV	2 External Relations Assistants, 1 Public Information Assistant, 1 Graphic Artist proposed in support of electoral activities
	-28	IUNV	Redeployment of 28 Electoral Advisers from Khartoum to the field to assist National Electoral Commission counterparts with the planning, management and implementation of the electoral operational plan
Field	+5	P-3	1 Procedures and Training Adviser, 1 External Relations Officer, 1 Public Information Officer, 1 Civic Education Officer, 1 Reporting Officer proposed under GTA in support of elections
	+2	P-2	1 Information Technology Associate Officer and 1 Associate Training Officer proposed under GTA in support of elections
	+9	FS	3 Administrative Assistants, 1 Logistics Adviser, 5 Logistics Assistants proposed under GTA in support of elections
	+12	NPO	1 Logistics Officer, 2 Information Technology Officers, 9 Field Electoral Coordination Officers, proposed under GTA in support of elections
	+11	NGS	10 Drivers and 1 Graphic Assistant proposed under GTA in support of elections
	+24	IUNV	1 External Relations Assistant, 1 Public Information Assistant, 6 Civic Education Assistants, 1 Graphic Artist, 7 Logistics Assistants, 3 Information Technology Assistants, 4 Training Assistants, 1 Field Coordination Assistant to support electoral activities
	+28	IUNV	Redeployment of 28 Electoral Advisers from Khartoum to the field to assist National Electoral Commission counterparts with the planning, management and implementation of the electoral operational plan
Communications and Public Information Office			
Headquarters	+1	P-4	1 Senior Administrative Officer to coordinate administrative issues
	+3	NGS	3 Reporters proposed under GTA to facilitate electoral activities
Field	-1	P-4	1 Deputy Chief Public Information Officer (Darfur) abolished due to transfer of operations in Darfur to UNAMID
	+1	P-2	1 Video Producer to head the Video Unit in Juba
	+1	FS	1 Video Editor to support the Video Producer in Juba
	+13	NGS	3 Reporters and 10 Radio Correspondents to facilitate electoral activities, posts are proposed under GTA
	-3	NPO	2 Radio Producers and 1 Public Information Officer abolished due to transfer of operations in Darfur to UNAMID
	-19	NGS	7 Radio Journalists, 3 Radio Presenters, 1 Radio Translator, 2 Public Information Assistants, 4 Studio Technicians, 2 Office Assistants abolished due to transfer of operations in Darfur to UNAMID

Office/Section/Unit	*Number*	*Level*	*Description*
	-4	IUNV	2 Public Information Officers, 2 Radio Producers abolished due to transfer of Darfur operations to UNAMID
Subtotal, component 1	**+78**		
Component 2			
Office of the Force Commander			
Field	-1	D-1	1 Principal Liaison Officer in the United Nations Assistance Cell in Addis Ababa Liaison Office abolished due to transfer of operations in Darfur to UNAMID
	-1	P-4	1 Logistics Officer in United Nations Assistance Cell in Addis Ababa abolished for the reason mentioned above
	-1	FS	1 Administrative Assistant post in United Nations Assistance Cell in Addis Ababa abolished for the same reason mentioned above
	-4	NGS	2 Drivers in the United Nations Assistance Cell in Addis Ababa abolished for the same reason mentioned above; 1 Language Assistant and 1 Office Assistant proposed for abolition to accommodate the request for additional posts proposed under the Contracts Management Section
Subtotal, component 2	**-7**		
Component 3			
Civilian Police Division			
Headquarters	+1	P-5	1 Deputy Police Commissioner North to assist the Police Commissioner in the management and oversight of mandated police activities in the north
	-2	NGS	1 Language Assistant, 1 Office Assistant abolished to support mission support requirements — team site concept
Field	-7	NGS	4 Language Assistants, 3 Office Assistants abolished to support mission support requirements — team site concept
Rule of law			
Headquarters	-1	P-2	1 Associate Rule of Law Officer abolished due to diminished workload in Northern Sudan
	-4	NGS	3 Language Assistant and 1 Office Assistant post abolished due to shift in activities from Northern to Southern Sudan and due to the performance of language-related activities by the Judicial Affairs Officers
Field	-1	P-4	1 Rule of Law Officer abolished due to transfer of operations in Darfur to UNAMID
	+1	FS	1 Administrative Assistant to support expanded Rule of Law activities in Southern Sudan
	-3	NGS	3 Language Assistant posts abolished due to the performance of language-related activities by the Judicial Affairs Officers

Office/Section/Unit	*Number*	*Level*	*Description*
Civil affairs			
Field	-1	P-5	1 Senior Civil Affairs Officer abolished due to transfer of operations in Darfur to UNAMID
	-2	P-4	2 Civil Affairs Officer posts abolished for the same reason
	-2	P-3	2 Civil Affairs Officer posts abolished for the same reason
	-8	NPO	8 Civil Affairs Officer posts abolished for the same reason
	-4	IUNV	4 Civil Affairs Officer posts abolished for the same reason
Human rights			
Field	-3	P-5	3 Senior Human Rights Officers abolished due to transfer of operations in Darfur to UNAMID
	-7	P-4	7 Human Rights Officers abolished for the same reason
	-15	P-3	15 Human Rights Officers abolished for the same reason
	-15	P-2	15 Associate Human Rights Officers abolished for the same reason
	-7	NPO	7 Human Rights Officers abolished for the same reason
	-27	NGS	11 Language Assistants, 4 Office Assistants, 12 Drivers abolished for the same reason
	-18	IUNV	18 Human Rights Officers abolished for the same reason
Gender Advisory Unit			
Field	-1	P-4	1 Gender Affairs Officer abolished due to transfer of operations in Darfur to UNAMID
	-1	NPO	1 Gender Affairs Officer abolished for the same reason
Subtotal, component 3	**-127**		
Component 4			
Humanitarian Liaison Unit			
Field	-1	P-4	1 Humanitarian Affairs Liaison Officer abolished due to the transfer of operations in Darfur to UNAMID
	-4	P-3	4 Humanitarian Affairs Liaison Officers abolished for the same reason
	-4	NPO	4 Humanitarian Affairs Liaison Officers abolished for the same reason
Disarmament, demobilization and reintegration			
Field	-1	P-4	1 Disarmament, Demobilization and Reintegration Officer abolished due to the transfer of operations in Darfur to UNAMID
Return, recovery and reintegration			
Field	-1	P-4	1 Return, Recovery and Reintegration Officer abolished due to reduced activities in that area
	-1	NPO	1 Return, Recovery and Reintegration Officer abolished for the same reason
Subtotal, component 4	**-12**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 5			
Security and Safety Section			
Headquarters	+1	P-4	1 Security Officer to support the Principal Security Adviser
	+3	P-3	1 Chief of the Security Training Unit, Chief of the Special Investigations Unit and 1 Chief of the Guard Force Unit
Field	-1	P-4	Abolition of 1 Field Security Coordination Officer in Darfur due to transfer of operations to UNAMID
	-7	P-3	Abolition of 7 Security Officers in Darfur due to transfer of operations to UNAMID
	-3	P-2	Abolition of 3 Associate Field Security Officers to support the request for 3 P-3 posts requested in Khartoum
	-26	FS	Abolition of Security Officers, Pass and ID Officers, Security Information Analysts, Security Investigators and Security Assistants in Darfur due to transfer of operations to UNAMID
	-182	NGS	Abolition of Security Assistants, Office Assistants, Pass and ID Assistants, Security Guards, Security Radio Operations and Incident Database Assistants in Darfur
Subtotal	**-215**		
Office of the Director of Mission Support			
Headquarters	-1	D-1	1 Deputy Director of Mission Support redeployed to Juba in support of the Mission's regionalization concept
	-1	P-5	1 Chief of the Mission Support and Planning Cell redeployed head the Property Management Section
	-1	FS	Redeployment of 1 Administrative Assistant to Juba in support of regionalization
	-4	NGS	Redeployment of 2 Administrative Assistants to Juba in support of regionalization; abolition of 1 Budget Assistant and 1 Office Assistant posts to accommodate the request for additional posts in Finance
Field	+1	D-1	Redeployment of the Deputy Director from Khartoum to Juba in support of regionalization
	+1	FS	Redeployment of 1 Administrative Assistant from Khartoum in support of regionalization
	+2	NGS	Redeployment of 2 Administrative Assistants from Khartoum in support of regionalization
	-1	P-5	Abolition of 1 Regional Administrative Officer in Darfur due to transfer of operations to UNAMID
	-1	P-4	Abolition of 1 Administrative Officer in Darfur
	-5	FS	Abolition of 5 Administrative Assistants in Darfur
	-2	NPO	Abolition of 2 Liaison Officers in Darfur
	-2	NGS	Abolition of 2 Office Assistants in Darfur

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	FS	1 Administrative Officer in support of the Mission's team site concept
	+18	IUNV	18 Camp/Facilities Management Assistants in support of the Mission's team site concept
	+37	NGS	18 Mechanical/Generator technicians, 18 Electrical Engineers and 1 Camp/Facilities Management Assistant in support of the Mission's team site concept
Subtotal	**+42**		
Administrative Services			
Headquarters			
United Nations Volunteers Support Unit	+1	NGS	1 Administrative Assistant to provide administrative support for the increased deployment of UNVs
	+2	IUNV	2 Administrative Assistants to provide administrative support in line with the increase in IUNVs
Human Resources Section	+1	P-3	1 Recruitment Officer to support the Mission's increased recruitment functions
	+1	P-2	1 Recruitment Officer to support the Mission's increased recruitment functions
	+2	FS	2 Recruitment Assistants to support the Mission's increased recruitment functions
	+2	IUNV	2 Recruitment Assistants to support the Mission's increased recruitment functions
	-2	FS	2 Human Resources Assistants redeployed to Juba in support of the Mission's regionalization concept
	-1	NGS	1 Human Resources Assistant redeployed to Juba in support of the Mission's regionalization concept
	+1	NGS	1 Human Resources Assistant post reclassified from FS to NGS
	-1	FS	1 Human Resources Assistant post reclassified from FS to NGS
Finance Section	-2	FS	2 Finance Assistants redeployed from Khartoum to Juba (1) and Malakal (1) in support of the Mission's regionalization concept
	-2	NGS	2 Finance Assistants redeployed from Khartoum to Juba in support of the Mission's regionalization concept
	+4	NGS	4 Archiving Assistant posts to support records management and archiving of financial documents
Staff Counselling and Welfare Section	+1	P-3	1 Staff Counsellor to manage all Khartoum counselling functions
	+1	IUNV	1 Welfare Assistant to manage the regional welfare activities in the north
	-1	FS	Reclassification of 1 Staff Counselling Assistant to a Staff Counselling Officer
	+1	NPO	Reclassification of 1 Staff Counselling Assistant to a Staff Counselling Officer
General Services Section	-1	P-4	1 Chief of the Property Control and Inventory Unit redeployed to the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	-2	FS	1 Property Control and Inventory Unit Assistant and 1 Receipt and Inspection Assistant redeployed to the Property Management Section
	-3	NGS	3 Property Control and Inventory Unit Assistants and 1 Receipt and Inspection Assistant redeployed to the Property Management Section
	+1	NGS	1 Production Assistant post to support in-house printing and production services
Contracts Management Section	+3	P-3	3 Contracts Management Officers to support the Mission's restructured Contracts Management Section
	+2	FS	2 Contracts Management Assistants to support the Mission's restructured Contracts Management Section
	+2	NGS	2 Contracts Management Assistants to support the Mission's restructured Contracts Management Section
	+1	IUNV	1 Contracts Management Assistant to support the Mission's restructured Contracts Management Section
Field			
Human Resources Section	-1	FS	Abolition of 1 Human Resources Assistant in Darfur due to transfer of operations to UNAMID
	-2	NGS	Abolition of 2 Human Resources Assistants in Darfur due to transfer of operations to UNAMID
	+2	FS	Redeployment of 2 Human Resources Assistants to Juba in support of regionalization
	+1	NGS	Redeployment of 1 Human Resources Assistant to Juba in support of regionalization
	+1	P-4	Reclassification of P-3 Human Resources Officer in Juba to P-4
	-1	P-3	Reclassification of P-3 Human Resources Officer in Juba to P-4
	+3	FS	3 Human Resources Assistants to strengthen human resources regionalization concept in Kadugli, Ed Damazin and Abyei
	+3	NGS	3 Human Resources Assistants to strengthen human resources regionalization concept in Kadugli, Ed Damazin and Abyei
Finance Section	+1	P-4	1 Regional Finance Officer proposed for Juba in support of the Mission's regionalization concept
	+1	FS	1 Finance Assistant proposed for Wau in support of the Mission's regionalization concept
	+2	FS	Redeployment of 2 Finance Assistant posts from Khartoum to Juba (1) and Malakal (1) in support of regionalization
	+2	NGS	Redeployment of 2 Finance Assistant posts from Khartoum to Juba in support of regionalization
	-1	FS	Abolition of 1 Finance Assistant Post in Darfur due to the transfer of operations to UNAMID
Medical Services	+1	NGS	1 Laboratory Technician proposed in Juba in support of medical laboratory requirements

Office/Section/Unit	*Number*	*Level*	*Description*
	-4	NGS	3 Nurses and 1 Ambulance Driver proposed for abolition to accommodate the request for 1 additional Medical Laboratory Technician in Juba and additional posts requested under the Human Resources, Director of Mission Support and Movement and Control Sections
	-1	P-3	Abolition of 1 Medical Officer in Darfur due to transfer of operations to UNAMID
	-3	NPO	Abolition of 3 Medical Officers in Darfur due to transfer of operations to UNAMID
	-19	NGS	Abolition of 3 Medical Technicians, 8 Ambulance Drivers, 6 Nurses and 2 Medical Records Assistants in Darfur due to transfer of operations to UNAMID
	-7	IUNV	Abolition of 1 Doctor, 4 Nurses and 2 Medical Officers in Darfur due to transfer of operations to UNAMID
	-1	P-3	Reclassification of 1 Medical Officer from P-3 to NPO
	+1	NPO	Reclassification of 1 Medical Officer from P-3 to NPO
Staff Counselling and Welfare Section	-1	P-3	Abolition of 1 Staff Counsellor in Darfur due to transfer of operations to UNAMID
	-1	FS	Abolition of 1 Staff Counsellor Assistant in Darfur due to transfer of operations to UNAMID
	+6	IUNV	5 Staff Counsellors and 1 Welfare Assistant in support of counselling and welfare activities in Wau, Malakal, Ed Damazin, Kadugli, Abyei and Juba
General Services Section	+3	NGS	3 Production Assistants to provide printing and production services in the southern region
	-1	FS	Reclassification of 1 Facilities Management Assistant post from FS to NGS
	+1	NGS	Reclassification of 1 Facilities Management Assistant post from FS to NGS
	-1	P-3	Redeployment of General Services Officer to the Property Management Section
	-2	P-2	Redeployment of 2 Property Control and Inventory Unit Assistants to the Property Management Section
	-5	FS	Redeployment of 5 Property Control and Inventory Unit Assistants to the Property Management Section
	-14	NGS	Redeployment of 14 Property Control and Inventory Unit Assistants to the Property Management Section
	-1	P-2	Abolition of 1 Associate General Services Officer in Darfur due to transfer of operations to UNAMID
	-1	FS	Abolition of 1 Information Management Assistant in Darfur due to transfer of operations to UNAMID
	-1	NPO	Abolition of 1 Translator in Darfur due to the transfer of operations to UNAMID
	-10	NGS	Abolition of 1 Facilities Management Assistant, 1 Property Control and Inventory Unit Assistant, 2 General Services Management Assistants and 6 Language Assistants in Darfur due to the transfer of operations to UNAMID
	-1	NGS	Abolition of 1 Language Assistant post from Abyei to accommodate additional posts requested under the Human Resources Section

Office/Section/Unit	*Number*	*Level*	*Description*
Procurement	-1	NGS	Abolition of 1 Procurement Assistant in Darfur due to the transfer of operations to UNAMID
Subtotal	**-41**		
Integrated Support Services			
Headquarters			
Immediate Office of the Chief of Integrated Support Services	-1	P-5	Redeployment of the Deputy Chief of Integrated Support Services to Juba in support of regionalization
	-1	NGS	Redeployment of 1 Office Assistant to the Property Management Section
	-1	FS	Abolition of 1 Budget Assistant post to accommodate additional post requested under the Human Resources Section
Environmental Health and Safety Unit	+1	P-4	1 Environmental Engineer redeployed from the Engineering Section to support implementation of the Mission's public and occupational health issues that impact the environment
	+1	P-3	1 Environmental Health Officer to provide medical guidance on environmental health regulations
	+2	IUNV	2 Environmental Health and Safety Assistants to implement public health education and training programmes
Communication and Information Technology Section	+1	FS	1 Information Technology Officer to manage implementation of the Mission's disaster recovery and business continuity system
	+5	IUNV	5 Information Technology Assistants to enhance the Mission's Video Teleconferencing capacity (3) and 2 in support of disaster recovery and business continuity
	+4	NGS	Redeployment of 2 Information Technology Assistants from Wau and Malakal to Khartoum to strengthen database support services and implementation of disaster recovery and business continuity
	+1	NGS	Reclassification of 1 Information Management Assistant from FS to NGS
	-1	FS	Reclassification of 1 Information Management Assistant from FS to NGS
	-2	FS	Redeployment of 1 Warehouse Supervisor and 1 Asset Manager to the Property Management Section
	-6	NGS	Redeployment of 2 Asset Assistants, 3 Warehouse Assistants and 1 Inventory Assistant to the Property Management Section
Supply Section	+1	P-3	1 Fuel Officer to support the Chief of the Fuel Unit and ensure continuity of operations
	-1	P-4	Redeployment of 1 Chief, General Supply, post to the Property Management Section
	-1	FS	Redeployment of 1 Warehouse Manager post to the Property Management Section
	-9	NGS	Redeployment of 1 Inventory Assistant, 6 Warehouse Assistants/Drivers/Material Handling Equipment operators, and 2 Store Assistant posts to the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section	-1	P-4	Redeployment of 1 Environmental Engineer to the Environmental Health and Safety Unit
	-2	FS	Redeployment of 1 Asset Manager and 1 Building and Maintenance Services Assistant to the Property Management Section
	-3	NGS	Redeployment of 3 Inventory Assistants posts to the Property Management Section
Transportation Section	-1	FS	Redeployment of 1 Chief, Fleet Operations, to the Property Management Section
Aviation Section	+1	IUNV	1 Airfield Assistant to provide airfield services in Khartoum
Joint Logistics Operation Centre	-1	NGS	Abolition of 1 Joint Logistics Operations Centre Assistant post to accommodate the additional post requested in the Finance Section
Contingent-Owned Equipment Unit	-1	P-4	Redeployment of the Chief, Contingent-Owned Equipment, to the Property Management Section
	-4	P-3	Redeployment of 4 Contingent-Owned Equipment Officers to the Property Management Section
	-5	FS	Redeployment of 4 Contingent-Owned Equipment Assistants and 1 Database Administrator to the Property Management Section
	-3	NGS	Redeployment of 2 Database Assistants and 1 Office Assistant to the Property Management Section
Property Management Section	+1	FS	Redeployment of posts from the Supply Section to the Property Management Section
	+10	NGS	Redeployment of posts from the Supply Section and the Communications and Information Technology Services to the Property Management Section
	+3	IUNV	3 Property Management Assistants proposed in support of the Property Management Section
Field			
Immediate Office of the Chief of Integrated Support Services	+1	P-5	Redeployment of the Deputy Chief, Integrated Support Services, to Juba in support of regionalization
	-1	P-4	Abolition of 1 Logistics Officer in Darfur due to transfer of operations to UNAMID
	-1	FS	Abolition of 1 Logistics Officer in Darfur due to transfer of operations to UNAMID
	-7	NGS	Abolition of 7 Logistics Assistants in Darfur due to transfer of operations to UNAMID
	-5	FS	Abolition of 5 Logistics Officers (Malakal, Wau, Kadugli, Abyei, Rumbek) to accommodate additional posts requested under the Contracts Management Section (2 Khartoum), Communication and Information Technology Section (2 Khartoum, Juba) and the Mission Support Division (1)
Property Management Section	+1	P-5	Redeployment of 1 post from the Office of the Director, Mission Support Division, to the Property Management Section
	+3	P-4	Redeployment of posts from the Contingent-Owned Equipment Unit, Supply, Property Control and Inventory Unit to the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	+6	P-3	Redeployment of posts from the Contingent-Owned Equipment Unit, Supply, and Property Control and Inventory Unit to the Property Management Section
	+2	P-2	Redeployment of posts from General Services (PCIU/ADU) to the Property Management Section
	+37	FS	Redeployment of posts from the Contingent-Owned Equipment Unit, Transport, Supply, Engineering, Communication and Information Technology Section, Property Control and Inventory Unit to the Property Management Section
	+91	NGS	Redeployment of posts from the Contingent-Owned Equipment Unit, Transport, Supply, Engineering, Communication and Information Technology Section, Office of the Chief of Integrated Support Services, Property Control and Inventory Unit to the Property Management Section
	+25	IUNV	25 Property Management Assistants proposed in support of the Property Management Section
Communications and Information Technology Services	+1	FS	1 Information Technology Server Technician to support increased deployment of information technology systems in the regions
	+1	IUNV	1 Information Technology Server Technician to support increased deployment of information technology systems in the regions
	-33	NGS	Abolition of 17 Communications Technicians, 5 Satellite Technicians, 2 Switchboard Operators and 9 Information Technology Assistant posts to accommodate additional posts requested under the Office of the Director of Mission Support (25), the General Services Section (4), the Movement and Control Section (2), the Human Resources Section (1) and the Finance Section (1).
	-5	FS	Abolition of 2 Communications Technicians, 1 Satellite Technician and 2 Information Technology Assistants in Darfur due to transfer of operations to UNAMID
	-9	NGS	Abolition of 6 Communications Technicians and 3 Information Technology Assistants in Darfur due to transfer of operations to UNAMID
	-1	FS	Redeployment of 1 Warehouse Supervisor to the Property Management Section
	-8	NGS	Redeployment of 4 Inventory Assistants and 4 Warehouse Assistants to the Property Management Section
	-4	NGS	Redeployment of 4 posts from Wau (2) and Malakal (2) to support the Mission's disaster recovery and business continuity initiatives and Information Technology development support services
Supply Section	-3	FS	Abolition of 1 Supply Officer, 1 Supply Assistant and 1 Warehouse Supervisor in Darfur due to transfer of operations to UNAMID
	-4	NGS	Abolition of 3 Warehouse Assistants and 1 Inventory Assistant in Darfur due to transfer of operations to UNAMID
	-1	P-3	Redeployment of 1 Supply Officer to the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	-9	FS	Redeployment of 7 Warehouse Supervisors, 1 Supply Assistant, and 1 Quality Assurance Assistant posts to the Property Management Section
	-45	NGS	Redeployment of 29 Warehouse Assistants/Workers, 6 Inventory Assistants, 8 Supply Assistants, 1 Store Assistant and 1 Office Assistant to the Property Management Section
Engineering Section	+33	IUNV	5 Water Sanitation Technicians, 5 Civil Engineers, 5 Heavy Vehicle Operators, 5 Mechanical Engineers and 13 Engineers to support the Mission's construction and maintenance programmes for water, roads and airfield/permanent accommodation projects
	-1	P-4	Abolition of 1 Regional Engineer in Darfur due to transfer of operations to UNAMID
	-5	FS	Abolition of 1 Building Management Assistant, 1 Electrician, 1 Generator Mechanic, 1 Heating, Ventilating and Air Conditioning Technician and 1 Water/Sanitation Technician in Darfur
	-13	NGS	Abolition of 9 Building Management Assistants, 1 Electrician, 1 Generator Mechanic, 1 Heating, Ventilating and Air Conditioning Technician and 1 Water/Sanitation Technician in Darfur
	-2	FS	Redeployment of 1 Materials Management Assistant and 1 Generator Assistant to the Property Management Section
	-4	NGS	Redeployment of 4 Materials Management Assistants to the Property Management Section
Ground Transportation Section	-8	FS	Redeployment of 5 Vehicle Technicians, 1 Transport Assistant and 2 Stores Assistants to the Property Management Section
	-5	NGS	Redeployment of 3 Stores Assistants and 2 Vehicle Assistants to the Property Management Section
	-3	FS	Abolition of 1 Transport Officer and 2 Vehicle Technicians in Darfur due to transfer of operations to UNAMID
	-48	NGS	Abolition of 10 Vehicle Technicians, 1 Dispatcher and 37 Drivers in Darfur due to transfer of operations to UNAMID
	-4	FS	Abolition of 4 Transport Officers (Abyei, Ed Damazin, Kadugli, Malakal) to accommodate additional posts requested under the Human Resources Section
	-1	FS	Reclassification of 1 Heavy Transport Driver to NGS
	+1	NGS	Reclassification of 1 Heavy Transport Driver to NGS
Aviation Section	+7	IUNV	7 Airfield Assistants to provide airfield services in the sectors and field offices
	-1	P-3	1 Air Operations Officer proposed for abolition in Darfur
	-1	FS	1 Air Operations Officer proposed for abolition in Darfur
	-8	NGS	8 Air Operations Assistants proposed for abolition in Darfur
	-1	IUNV	1 Air Operations Assistant proposed for abolition in Darfur
	-7	NGS	Abolition of 6 Air Operations Assistants and 1 Ramp Assistant to accommodate additional posts requested under the Office of the Director of Mission Support (2) and the Movement and Control Section (5) in Juba

Office/Section/Unit	*Number*	*Level*	*Description*
Movement Control Section	+1	IUNV	1 Movement and Control Assistant to provide ground-handling services in Juba
	+9	NGS	9 Movement and Control Assistants to provide ground-handling services in Juba
	-1	NPO	Abolition of 1 Movement and Control Officer in Darfur due to transfer of operations to UNAMID
	-2	NGS	Abolition of 2 Movement and Control Assistants in Darfur
	-1	NGS	Abolition of 1 Administrative Assistant post in Ed Damazin to support the request of 1 Movement and Control Assistant post
Subtotal	**-46**		
Subtotal, component 5	**-260**		
Total			
International	**-122**		
National	**-404**		
UNVs	**+102**		
General temporary assistance	**+74**		

Abbreviations: FS, Field Service; GTA, general temporary assistance; IUNV, international United Nations Volunteers; NGS, national General Service; NPO, National Professional Officer; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNMIS, United Nations Mission in the Sudan; UNV, United Nations Volunteers.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Ethiopia and Eritrea

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Mission in Ethiopia and Eritrea

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$137,385,100
Expenditure for 2006/07	$126,618,400
Unencumbered balance for 2006/07	$10,766,700
Appropriation for 2007/08	$113,483,400
Projected expenditure 2007/08[a]	$105,268,000
Estimated unencumbered balance for 2007/08[a]	$7,931,000
Proposal submitted by the Secretary-General for 2008/09	$100,367,400
Recommendation of the Advisory Committee for 2008/09	$100,367,400

[a] Estimates as at 31 May 2008 (see annex).

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I. Introduction

1. **Subject to the observations and recommendations in the paragraphs below, the Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposed budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2008 to 30 June 2009 (A/62/811).**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNMEE.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMEE are listed at the end of the present report.

II. Financial performance for the period from 1 July 2006 to 30 June 2007

4. In its resolution 60/272, the General Assembly, appropriated to the special account for UNMEE an amount of $174,679,200 gross ($171,115,500 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. Subsequently, in order to implement the reconfiguration of the military component of the Mission authorized by the Security Council in its resolution 1681 (2006), the Secretary-General submitted a revised budget for UNMEE for 2006/07 (A/61/575), which amounted to $145,516,400 gross ($142,765,400 net). On the basis of the recommendation of the Advisory Committee (see A/61/575), the General Assembly, by its resolution 61/248 A, reduced the appropriation of $174,679,200 gross ($171,115,500 net) for the maintenance of the Mission for the 2006/07 period under the terms of its resolution 60/272 to $137,385,100 gross ($134,634,100 net). The full amount has been assessed on Member States. Expenditures for the period totalled $126,618,400 gross ($123,900,300 net). The resulting unencumbered balance of $10,766,700 represents, in gross terms, 7.8 per cent of the total appropriation (A/62/560 and Corr.1, sect. III.A).

5. The Advisory Committee was informed that underexpenditures were largely incurred under: (a) military and police personnel, by $712,100 (gross) (1.1 per cent) mainly due to a reduction in UNMEE's strength from 2,300 to 1,700 military personnel authorized by Security Council resolution 1741 (2007); (b) civilian personnel by $2,047,300 (gross) (8 per cent), mainly due to higher average vacancy rates for international staff, national staff and United Nations Volunteers; and (c) operational costs by $8,007,300 (16.5 per cent), mainly due to a ban imposed on UNMEE helicopter flights and fuel quotas, which restricted the movement of personnel. Overexpenditures under these categories were incurred, inter alia, under: (a) military contingents for additional requirements for death and disability payments for which no provision had been made; (b) the UNMEE share of the costs for outside consultancy services engaged by Headquarters in connection with the new rations contracts; (c) cost of unplanned official travel to attend training sessions

on security management, property control, rations management and radio operations; and (d) costs of additional rental/leasing of premises and land.

6. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 (A/62/811) in the paragraphs below.

III. Information on performance for the current period

7. The Advisory Committee was informed that, as at 28 May 2008, a total of $1,296,261,000 had been assessed on Member States for UNMEE since its inception. Payments received through 30 April amounted to $1,269,794,000, leaving an outstanding balance of $26,467,000 payable by Member States. As at 27 May 2008, the cash position of the Mission was $44,000,000, including the three-month operating reserve of $20,892,000 (excluding reimbursements for troop-contributing countries). The Committee was also informed that the remaining cash balance of $23,108,000 was sufficient for the reimbursement to troop-contributing countries at the next scheduled payment in June 2008.

8. The Advisory Committee was informed that, as at 30 April 2008, a total of $1,309,000 was owed to Member States for troop costs. With regard to contingent-owned equipment, $39,000 was owed to Member States as at 31 December 2007. Claims for contingent-owned equipment have been certified up to 30 September 2007 and related payments were transferred up to 31 December 2007. Since the inception of the Mission, death and disability compensation in the amount of $570,000 had been paid for 38 claims, as at 28 May 2008, unliquidated obligations amounted to $281,000 and eight claims remained outstanding. **The Advisory Committee expects that the outstanding claims will be settled expeditiously.**

9. The Advisory Committee was informed that, as at 28 May 2008, the incumbency status of UNMEE for the period from 1 July 2007 to 30 June 2008 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military observers	230	92	60.0
Military contingent personnel	1 470	216	85.3
International staff	176	147	16.5
National staff	219	196	10.5
General temporary assistance	1	0	100
United Nations Volunteers	68	62	8.9

[a] Represents the highest authorized strength for the period.

10. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2007 to 30 June 2008 (see annex). Expenditures as at 31 May 2008 amounted to $96,355,000 (gross). The Committee notes that the total

expenditure for the period 2007/08 is projected at $105,268,000 (gross), against an appropriation of $113,483,400 (gross).

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

11. The mandate of UNMEE was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000) and further adjusted by the Council in its resolutions 1430 (2002) and 1531 (2004). The military strength of the Mission has been adjusted by the Council in its resolutions 1560 (2004), 1622 (2005) and 1681 (2006). In its resolution 1741 (2007), the Council determined the key activities of UNMEE during the budget period 2008/09, taking into account the reconfiguration of its military component and its downsizing to 1,700 personnel (including 230 military observers). The most recent extension of the mandate, to 31 July 2008, was authorized by the Council in its resolution 1798 (2008).

12. The Advisory Committee notes from the special report of the Secretary-General on UNMEE (S/2008/226) that, with the temporary relocation of UNMEE military personnel and equipment from Eritrea, the Mission has reached a critical turning point. The Committee was informed that, of the 308 remaining military observers and military contingents (see para. 9 above), a total of five military personnel remained in Eritrea (four staff officers with UNMEE's Integrated Support Services, as well as the Force Commander), together with 134 civilian staff members.

13. The Secretary-General notes in paragraph 32 of his report (S/2008/226) that, since early 2004, Eritrea has imposed a number of restrictions on UNMEE, including restrictions in freedom of movement, and the banning, since October 2005, of United Nations helicopter flights in Eritrean airspace, as well as the expulsion, in December 2005, of UNMEE international staff who are nationals of certain countries. The Secretary-General notes, in paragraph 33 of this report, that, in September 2006, the Eritrean authorities started limiting fuel supplies to UNMEE to 50 per cent of the Mission's monthly requirements. On 1 December 2007, Eritrea stopped all fuel supplies to UNMEE, resulting in the crisis that forced the temporary relocation of the Mission from Eritrea. The Advisory Committee was informed that UNMEE's main logistics base has remained in Asmara and that no alternative location has been identified. The Committee was also informed that the lack of fuel has made operations in Eritrea difficult and that severe rationing has been introduced. All supply sources, including extracting fuel from unused equipment, have been utilized and a two-month supply of fuel was remaining. **The Advisory Committee notes the changed situation on the ground and recommends that any lessons learned in this regard be duly taken into account in the deployment of future missions.**

14. The Advisory Committee notes from paragraph 54 of the report of the Secretary-General that he intends to submit a further report, for consideration by the Council before the expiration of the mandate of UNMEE on 31 July, setting out specific proposals on the future of the Mission. The temporary relocation of UNMEE from Eritrea and the current deployments of the Mission in Ethiopia would

remain in place as an interim arrangement. The Secretary-General noted, in paragraph 55 of his report, that it is essential that the Security Council make the necessary decisions as a matter of priority.

B. Resource requirements

15. **The Advisory Committee notes that the proposed budget for 2008/09 was prepared prior to the developments outlined in the paragraphs above, including the subsequent relocation of military personnel from Eritrea, and may not, therefore, reflect current conditions on the ground.**

16. The proposed budget for 2008/09 amounts to $100,367,400 gross ($98,027,600 net), representing a decrease of $13,116,000, or 11.6 per cent, in gross terms, in comparison with the apportionment of $113,483,400 for 2007/08. The budget provides for the deployment of 230 military observers, 1,470 military contingent personnel, 177 international staff (including one temporary Field Service position), 219 national staff and 68 United Nations Volunteers.

1. Military and civilian police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military observers	230	230	—
Military contingents	1 470	1 470	—

17. The proposed budget for the period 2008/09 for military observers and military contingents amounts to $41,475,800, reflecting a decrease of $3,980,900, or 8.8 per cent, from the 2007/08 apportionment of $45,456,700. As noted from information provided to the Advisory Committee, the lower requirements for military observers and military contingents are mainly due to: (a) the application of a 15 per cent for military observers and 20 per cent vacancy rate for military contingent personnel; and (b) the elimination of the provision of standard troop cost reimbursement to troop-contributing countries for staff officers as a result of revised support arrangements effective 1 July 2007, pursuant to General Assembly resolution 61/276. Increased requirements are mainly due to: (a) higher round-trip travel costs for military contingents and staff officers; and (b) the provision of mission subsistence allowance to all staff officers pursuant with General Assembly resolution 61/276.

18. The Advisory Committee notes that, following the relocation of military contingents to their home countries, no military presence remains in Eritrea except for five military personnel. As at 28 May, a total of 92 UNMEE military observers and 216 military contingents remain in UNMEE (see para. 9 above).

19. The Advisory Committee notes that military contingents were relocated to their home countries with their contingent-owned equipment. Upon enquiry, the Committee was informed that all payments to Member States regarding contingent-owned equipment remained on schedule. The Committee was also informed that the Secretariat has reimbursed UNMEE troop-contributing countries for troop costs through the end of February 2008 and for contingent-owned equipment up to 30 September 2007. Additionally, claims for contingent-owned equipment for the period up to 31 December 2007 are being recorded as accounts payable. Further,

with regard to the reimbursement of costs related to the temporarily relocated troops and equipment, consultations were ongoing within the Secretariat to determine the full extent of the Organization's legal obligations in respect of these costs. **The Advisory Committee expects that this matter will be clarified in order to enable the settlement of related reimbursements to Member States without delay.**

2. Civilian personnel

Category[a]	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	176	176	0
National staff[b]	219	219	0
General temporary assistance	1[c]	1[c]	0
United Nations Volunteers	68	68	0

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] For 1 international general temporary assistance position.

20. The proposed budget for the period 2008/09 for civilian personnel amounts to $38,771,600, reflecting an increase of $4,725,700, or 10.8 per cent, from the 2007/08 apportionment of $43,497,300.

21. The proposal entails requirements of: $16,295,000 for international staff, representing a decrease of $4,669,900 (22.3 per cent) from the period 2007/08; $1,636,300 for national staff, or an increase of $332,300 (25.5 per cent); $2,069,200 for United Nations Volunteers, or a decrease of $57,900 (2.7 per cent); and $119,500 for general temporary assistance, or a decrease of $13,900 (10.4 per cent).

22. The Advisory Committee notes that the Secretary-General does not propose any changes to UNMEE's staffing establishment. The Committee was informed that no recruitment activities were taking place and that staffing levels were well below authorized levels (see para. 9 above).

3. Operational costs

(In United States dollars)

Apportioned 2007/08	*Proposed 2008/09*
$43 497 300	$38 771 600

23. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent a decrease of $4,725,700, or 10.9 per cent, compared to the previous period.

24. The Advisory Committee notes that rations continue to be supplied by air from UNMEE's main logistics base in Asmara for distribution to the military contingents. The Committee was informed that the Mission had recently raised the matter of establishing a distribution base in Ethiopia with the rations contractor. There was, however, no enthusiasm on the part of the contractor in view of the small numbers involved and the uncertainty as to the future duration of the Mission. This has added to the Mission's cost and workload, as rations previously delivered by truck in

Eritrea have to be flown to northern Ethiopia, via Addis Ababa, for distribution to the contingents. **The Advisory Committee encourages the Mission to continue to explore ways of supplying rations in a timely and cost-effective manner.**

25. Upon enquiry, the Advisory Committee was informed that the Mission maintains engineering assets that have become depreciated, but are still functional, and that it would not be economical to transfer these assets to another Mission or return them to the United Nations Logistics Base in Brindisi, Italy. UNMEE provided information on the estimated cost for the replacement of aged assets, approximately $4.5 million, as follows:

Facilities and infrastructure	
Generators	177 000
Water purification equipment	16 000
Kitchen equipment	20 000
Office furniture	33 000
Office equipment	107 000
Subtotal	**353 000**
Ground transportation	2 011 600
Communications	1 816 300
Information technology equipment	362 112
Subtotal	**4 190 012**
Total	**4 543 012**

26. The Advisory Committee notes that the Mission continues to maintain and use these assets. It stresses, in this connection, that the maintenance cost of old and/or outdated equipment should not exceed the cost of replacement. The Committee was also informed of high inventories of vehicles in Eritrea, which were beyond their useful life, and of the fact that the local authorities have not granted permission to UNMEE to dispose of or to sell these vehicles locally. **The Advisory Committee expects that the Mission will develop an asset disposal plan and present such a plan in the next budget submission.**

V. Conclusion

27. The action to be taken by the General Assembly in connection with the financing of UNMEE for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 25 of the performance report (A/62/560 and Corr.1). **The Advisory Committee recommends that the unencumbered balance of $10,766,700, as well as other income and adjustments in the amount of $7,245,700, be credited to Member States in a manner to be determined by the Assembly.**

28. The action to be taken by the General Assembly in connection with the financing of UNMEE for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 43 of the proposed budget (A/62/811). **The Advisory Committee recommends that the General Assembly approve the appropriation of an**

amount of $100,367,400 for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009, subject to a decision of the Security Council. In view of the above, the Committee recommends assessment of an amount of $50,183,850 for a six-month period, as follows: $8,363,975 for the period from 1 to 31 July 2008 and $41,819,875 for the period from 1 August to 31 December 2008, pending a decision on the future of UNMEE. The Committee further recommends that the Secretary-General be requested to submit a report to the General Assembly no later than 30 November 2008 on progress in the implementation of the budget, in order to provide for a revised appropriation and a further assessment, if required.

Documentation

- Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2006 to 30 June 2007 (A/62/560 and Corr.1)
- Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2008 to 30 June 2009 (A/62/811)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of United Nations Mission in Ethiopia and Eritrea (A/61/852/Add.9)
- Special report of the Secretary-General United Nations Mission in Ethiopia and Eritrea (S/2008/226)
- Report of the Secretary-General on Ethiopia and Eritrea (S/2008/40 and Corr.1)
- General Assembly resolution 61/248 A
- Security Council resolutions 1798 (2008), 1741 (2007), 1681 (2006), 1622 (2005), 1560 (2004), 1531 (2004), 1430 (2002), 1320 (2000) and 1312 (2000)
- Statement by the President of the Security Council (S/PRST/2008/12)

Annex

Current and projected expenditures of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

		1 July 2007 to 31 May 2008						
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 to 30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (Percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	8 038	6 560	1 478	362	6 922	1 116	13.9	12 per cent monthly average vacancy rate through 29 May 2008 compared to 2 per cent budgeted, and anticipated strength of 92 to 30 June 2008
Military contingents	37 419	37 389	30	2 551	39 939	(2 520)	(6.7)	Increased costs for mission subsistence allowance for Staff Officers, rations, contingent-owned equipment and temporary relocation costs to home countries; reflects full requirements for relocated troops
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**45 457**	**43 948**	**1 508**	**2 913**	**46 861**	**(1 405)**	**(3.1)**	

		1 July 2007 to 31 May 2008						
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 to 30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (Percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Civilian personnel								
International staff	20 965	18 908	2 057	1 730	20 638	327	1.6	Takes into account a monthly average vacancy rate of 17.1 per cent through 29 May 2008 compared to the 20 per cent budgeted
National staff	1 304	1 191	113	125	1 315	(11)	(0.9)	Implementation of revised salary scales effective November 2006 for Ethiopia and March 2007 for Eritrea, offset by the actual monthly average vacancy rate of 8.4 per cent through 29 May 2008 compared to the 5 per cent budgeted
United Nations Volunteers	2 127	2 047	80	392	2 439	(312)	(14.7)	Increased costs due to higher voluntary living allowance rates effective August 2007 and a higher number of Volunteers taking home leave (33 per cent higher than budgeted), offset by the higher vacancy rate of 8 per cent compared to the 5 per cent budgeted
General temporary assistance	133	—	133	—	—	133	100.0	Field Service position not yet filled
Subtotal	**24 529**	**22 146**	**2 384**	**2 247**	**24 393**	**137**	**0.6**	

		1 July 2007 to 31 May 2008						
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 to 30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (Percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	—	—	—	—	—	—	—	
Official travel	678	548	130	67	615	63	9.2	
Facilities and infrastructure	12 758	8 451	4 307	676	9 127	3 630	28.5	Reduced contingent-owned equipment self-sustainment costs due to a decrease in military strength for the last quarter, underutilization of the minimum operating residential security standards provision by field staff and lower generator fuel costs due to fuel quotas in Eritrea, partially offset by higher rent effective April 2008
Ground transportation	4 752	2 156	2 596	187	2 343	2 409	50.7	Deferred acquisition of some new vehicles, lower consumption of vehicle spare parts; decreased fuel costs due to fuel restrictions
Air transportation	8 233	7 507	726	442	7 949	—	—	
Naval transportation	—	—	—	—	—	—	—	

	1 July 2007 to 31 May 2008							
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 to 30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (Percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Communications	3 945	2 801	1 144	209	3 010	935	23.7	Projected savings primarily due to decreased contingent-owned equipment self-sustainment costs, underutilization of commercial communications, support services and public information services, offset by the acquisition of communications equipment for the new headquarters office in Addis Ababa
Information technology	1 536	1 482	54	75	1 557	(21)	(1.4)	Increased cost due to additional information technology equipment procured for the new headquarters office in Addis Ababa
Medical	1 222	916	305	42	959	263	21.5	Projected savings due to lower contingent-owned equipment self-sustainment costs resulting from a decrease in military strength for the last quarter
Special equipment	627	511	116	—	511	116	18.5	Projected savings due to lower contingent-owned equipment self-sustainment costs resulting from a decrease in military strength for the last quarter

	1 July 2007 to 31 May 2008							
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 to 30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (Percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Other supplies, services and equipment	9 749	5 889	3 859	2 054	7 943	1 806	18.5	Budgeted mine action services for support of border demarcation which did not occur, resulting in savings of $1.285 million in mine action services
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**43 497**	**30 261**	**13 236**	**3 753**	**34 014**	**9 199**	**21.1**	
Gross requirements	**113 483**	**96 355**	**17 128**	**8 913**	**105 268**	**7 931**	**7.0**	
Staff assessment income	**2 840**	**2 570**	**270**	**241**	**2 811**	**29**	**1.0**	
Net requirements	**110 643**	**93 785**	**16 858**	**8 672**	**102 457**	**7 902**	**7.1**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**113 483**	**96 355**	**17 128**	**8 913**	**105 268**	**7 931**	**7.0**	

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Ethiopia and Eritrea

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Mission in Ethiopia and Eritrea

Report of the Advisory Committee on Administrative and Budgetary Questions

Corrigendum

Paragraph 28 *should read*:

28. The action to be taken by the General Assembly in connection with the financing of UNMEE for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 43 of the proposed budget (A/62/811). **The Advisory Committee recommends that the General Assembly approve the appropriation of an amount of $100,367,400 for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009, subject to a decision of the Security Council. In view of the above, the Committee recommends assessment of an amount of $50,183,700 for a six-month period, as follows: $8,363,950 for the period from 1 to 31 July 2008 and $41,819,750 for the period from 1 August to 31 December 2008, pending a decision on the future of UNMEE. The Committee further recommends that the Secretary-General be requested to submit a report to the General Assembly no later than 30 November 2008 on progress in the implementation of the budget, in order to provide for a revised appropriation and a further assessment, if required.**

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Interim Administration Mission in Kosovo

Financial performance report for the period from 1 July 2006 to 30 June 2007, financing arrangements for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Interim Administration Mission in Kosovo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$217,962,000
Expenditure for 2006/07	$210,192,000
Unencumbered balance for 2006/07	$7,770,000
Appropriation for 2007/08	$210,676,800
Projected expenditure for 2007/08	$220,476,400[a]
Estimated overexpenditure for 2007/08	($9,799,600)[a]
Proposal submitted by the Secretary-General for 2008/09	$198,012,000
Recommendation of the Advisory Committee for 2008/09	$198,012,000

[a] Estimate included in Secretary-General's note (A/62/801) as at 30 April 2008.

08-36769 (E) 050608

I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposals of the Secretary-General for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2008 to 30 June 2009.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNMIK.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIK are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. The General Assembly, in its resolution 60/275, appropriated to the Special Account for UNMIK an amount of $217,962,000 for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. Expenditures for the period totalled $210,192,000 gross ($193,826,700 net). The resulting unutilized balance of $7,770,000 gross ($7,598,700 net) represents, in gross terms, 3.6 per cent of the appropriation and reflects underexpenditures under military and police personnel ($624,900), civilian personnel ($5,382,300) and operational costs ($1,762,800).

5. The underexpenditure under military and police personnel is the net effect of reduced requirements for United Nations police ($2,373,400) owing to fewer rotation trips than budgeted (2,450 actual rotation trips and 29 repatriation trips compared to 3,192 rotation trips budgeted) as a result of lower deployment levels than budgeted. These were offset by additional requirements for formed police units ($1,769,500) owing to a greater number of special police personnel than budgeted (499 formed police actually deployed compared to 398 budgeted), as a result of the deterioration of the security situation in November 2006 and the need to retain a unit of 115 personnel in the Mission area.

6. The underexpenditure of $5,382,300 under civilian personnel is due mainly to higher-than-budgeted vacancy rates for international staff and United Nations Volunteers (actual vacancy rates averaged 19.2 and 11.7 per cent compared to budgeted rates of 10 and 5 per cent respectively) and lower actual grade levels of national General Service staff than budgeted (G-4, step IV, compared to the budgeted level of G-4, step VIII).

7. The underexpenditure under operational costs ($1,762,800) is due mainly to reduced requirements for facilities and infrastructure ($1,192,200), information technology ($1,022,500) and communications ($567,700), offset by additional requirements for ground transportation ($814,200), official travel ($289,300) and other supplies, services and equipment ($280,300). These are explained in paragraphs 15 to 26 of the performance report (A/62/610).

8. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 30 April 2008, a total of $2,570,192,800 had been assessed on Member States with respect to UNMIK since its inception. As at the same date, payments amounted to $2,521,311,200, leaving an outstanding balance of $48,881,600. As at 2 June 2008, UNMIK had cash resources of $6,600,000. The Mission's available cash balance therefore will not cover the three-month operating cash reserve of $56,068,800.

10. The Advisory Committee was informed that amounts of $2,795,500 as at 30 April 2008 and $8,971,500 as at 31 December 2007 were due to Member States for reimbursement of costs related to formed police units and formed police-owned equipment respectively. With regard to death and disability compensation, as at 22 May 2008, an amount of $49,500 had been paid in respect of 24 claims for death and disability compensation, unliquidated obligations amounted to $882,600 and there was one claim pending.

11. The Advisory Committee was informed that as at 30 April 2008, the incumbency of UNMIK for the period from 1 July 2007 to 30 June 2008 was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military liaison officers	38	38	—
United Nations police	1 565	1 440	8
Formed police units	513	485	5.5
Civilian personnel			
International staff	605	433	28.4
National staff	2 037	1 889	7.3
General temporary assistance			
International positions	3	2	33.3
National positions	1	—	100.0
United Nations Volunteers	162	132	18.5

[a] Represents the highest authorized strength.

12. The Advisory Committee also had before it a note by the Secretary-General on financing arrangements for UNMIK for the period from 1 July 2007 to 30 June 2008 (A/62/801) concerning unforeseen additional requirements for the current period in the amount of $21,599,400. The projected additional requirements are primarily the result of: (a) the appreciation of the value of the euro vis-à-vis the dollar by 12.6 per cent, leading to increased expenditures in respect of United Nations military liaison

and police officers and national staff, as well as increased costs of services; (b) an increase in the price of diesel fuel by 42.9 per cent; (c) increases relating to new catering, cleaning and laundry services contracts; and (d) the cost of deployment by means of airlift of an additional unit of 125 special police personnel.

13. The Secretary-General indicated in paragraph 5 of the report that, of the additional requirements of $21,599,400 projected for 2007/08, $11,799,800 would be accommodated from within the appropriation approved by the General Assembly for the period, resulting in net additional requirements of $9,799,600.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

14. The mandate of the Mission was established by the Security Council in its resolution 1244 (1999). The Advisory Committee notes that the Secretary-General indicated that, pending guidance from the Council, the United Nations will continue to operate on the understanding that resolution 1244 (1999) remains in force and constitutes the legal framework for the mandate of UNMIK and that UNMIK will continue to implement its mandate in the light of the evolving circumstances (see S/2008/211, paras. 4 and 32). The Secretary-General further indicated that the evolving reality in Kosovo was likely to have significant operational implications for UNMIK and that, pending Security Council guidance, there might be a need for UNMIK to adjust its operational deployment to reflect developments and changes on the ground (ibid., para. 32).

B. Resource requirements

15. The estimated requirements for UNMIK for the period from 1 July 2008 to 30 June 2009 amount to $198,012,000 gross ($182,733,600 net), representing a decrease of $12,664,800 in gross terms, or 6.0 per cent, compared with the apportionment of $210,676,800 for 2007/08. The decrease is due to reduced requirements under civilian personnel, reflecting the application of higher vacancy rates, as well as under operational costs, resulting from the non-acquisition of replacement and additional equipment. The reduction in the resource requirements is partially offset by an estimated 6.9 per cent appreciation in the value of the euro with respect to the United States dollar compared to the exchange rate utilized for 2007/08 (a proposed exchange rate of €0.747 to the United States dollar for 2008/09 compared to the €0.802 utilized for 2007/08).

1. Military and police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military liaison officers	38	38	—
United Nations police	1 565	1 565	—
Formed police units	513	500	(13)

16. The estimated requirements for military personnel for the period from 1 July 2008 to 30 June 2009 amount to $65,011,000, an increase of $2,927,700, or 4.7 per cent, compared to the apportionment for 2007/08. The increase is attributable mainly to a 6.9 per cent increase in the exchange rate of the euro with respect to the United States dollar, offset in part by decreased requirements relating to the reduction in the authorized strength of formed police personnel from 513 in 2007/08 to 500 in 2008/09. Turnover factors have been applied as follows: 2 per cent for military liaison officers and formed police units and 10 per cent for United Nations police.

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*[a]	*Variance*
International staff	605	605	—
National staff[b]	2 037	2 037	—
United Nations Volunteers	162	162	—

[a] Excludes four positions funded under general temporary assistance.
[b] Includes National Officers and national General Service personnel.

17. The estimated requirements for civilian personnel for the period from 1 July 2008 to 30 June 2009 amount to $110,621,300, reflecting a decrease of $14,767,200, or 11.8 per cent, in comparison with the apportionment for 2007/08. With the staffing establishment remaining the same as in 2007/08, reduced requirements reflect the application of higher vacancy factors for 2008/09 in comparison with the 2007/08 financial period, as follows: 30 per cent for international staff in 2008/09, as compared with 15 per cent for 2007/08; 10 per cent for national staff for 2008/09 as compared with 5 per cent in 2007/08; 25 per cent for United Nations Volunteers for 2008/09 as compared with 10 per cent in 2007/08; and 30 per cent and 15 per cent respectively for international and national positions funded under general temporary assistance in 2008/09 as compared with 15 and 5 per cent in 2007/08.

18. Upon enquiry, the Advisory Committee was informed that the following measures had been taken in an effort to retain qualified and experienced staff, as well as to address other staff concerns (see A/62/687, sect. V.B):

(a) Contracts of national staff have been extended to 31 December 2008 and a letter has been sent to well-performing international staff whose continued services are needed, reassuring them that their contracts would be extended to 31 December 2008 subject to approval by the General Assembly of the 2008/09 proposed budget. Eligible staff would be paid a termination indemnity, as provided for under the staff rules and regulations, should their contracts be terminated prior to the date of expiration;

(b) The Field Personnel Division of the Department of Field Support has continued to apply flexibility in approving the extension of appointments of 22 staff members beyond the mandatory age of retirement;

(c) Career development specialists from the Field Personnel Division and members of the African Union-United Nations Hybrid Operation in Darfur recruitment unit and the United Nations Mission in the Central African Republic and Chad "tiger team" are visiting UNMIK from 31 May to 14 June 2008 to conduct

individual interviews to assess staff members' interests, skills and experience and to identify placement possibilities in missions with high vacancy rates for a temporary period of three months pending the completion of a normal selection process;

(d) Priority placement will be given in other missions to UNMIK international staff who are no longer required, in line with the established downsizing policy.

The Advisory Committee expects that any measures and initiatives will be carried out in accordance with the staff regulations and rules as well relevant human resources management policies.

3. Operational costs

(United States dollars)

Apportioned 2007/08	*Proposed 2008/09*	*Variance*
23 205 000	22 379 700	(825 300)

19. The estimated operational requirements for the period 2008/09 represent a decrease of $825,300, or 3.6 per cent, compared to the apportionment for the period 2007/08. Major factors contributing to the variance include reduced costs for the rental of the Mission's helicopter based on new contractual arrangements and the non-acquisition of additional and replacement communications and information technology equipment.

4. Other matters

20. The Advisory Committee also had before it a report of the Office of Internal Oversight Services on the comprehensive audit of the UNMIK mandate implementation (A/62/807). The Committee notes that the report raises important concerns, some of which have also been discussed in the report of the Board of Auditors on the audit of the United Nations peacekeeping accounts and operations for the financial period ended 30 June 2007 (see A/62/5 (Vol. II), chap. II). The Mission had prepared a response to the report (see A/62/807, summary).

V. Conclusion

21. The actions to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2006 to 30 June 2007 are indicated in paragraph 27 of the performance report (A/62/610). **The Advisory Committee recommends that the unencumbered balance of $7,770,000, as well as other income and adjustments in the amount of $5,695,200, for the period ended 30 June 2007 be credited to Member States in a manner to be determined by the Assembly.**

22. The action to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 16 of the note by the Secretary-General on financing arrangements (A/62/801). **Given the Mission's cash situation (see para. 9 above and A/62/801, para. 15), the Advisory Committee recommends approval of the Secretary-**

General's request. Accordingly, the Committee recommends that the Assembly appropriate and assess the amount of $9,799,600 for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008, in addition to the amount of $210,676,800 already appropriated for the same period under the provisions of Assembly resolution 61/285.

23. The actions to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 43 of the proposed budget (A/62/687). **The Advisory Committee recommends that the Assembly appropriate and assess the amount of $198,012,000 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2006 to 30 June 2007 (A/62/610)
- Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2008 to 30 June 2009 (A/62/687)
- Financing arrangements for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2007 to 30 June 2008 (A/62/801)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Interim Administration Mission in Kosovo (A/61/852/Add.8)
- Report of the Secretary-General on the United Nations Interim Administration Mission in Kosovo (S/2008/211)
- General Assembly resolutions 60/275 and 61/285 on the financing of the United Nations Interim Administration Mission in Kosovo
- Security Council resolution 1244 (1999)